

SAMHSA COMMUNITY MENTAL HEALTH CENTERS GRANT PROGRAM (CMHC)	Year 1 9/30/21 - 9/29/22	Year 2 9/30/22 - 9/29/23	
Personnel			
Project Director 0.5 fte @ \$140,704	70,352		
Clinical Supervisor / Social Worker 1.00 fte @ \$117,208	117,208		2932
Behavioral Health Clinician / Social Worker 1.00 fte @ \$112,294	112,294		2930
Behavioral Health Clinician / Social Worker 1.00 fte @ \$112,294	112,294		2930
Health Worker / Client Navigator 1.00 fte @ \$80,912	80,912		2587
Health Worker / Client Navigator 1.00 fte @ \$73,944	73,944		2586
Clerk / Data Coordinator Year 1 - 0.80 fte @ \$78,962; Year 2 - 1.00 fte @ \$78,962	63,170		1406
Health Program Coordinator / Communications Specialist Year 1 0.15 fte @ \$131,482;	19,722		
Year 2 - 0.12 fte @ \$131,482			2593
RN Medications Manager @ \$199,300	59,790		2320
Total Salaries	709,686	-	
Fringe benefits @ 49%	347,746	-	
<i>Total personnel costs</i>	1,057,432	-	
Travel - local Mileage 250 Miles/month @ \$0.56 x 12 months	1,680		
Supplies			
Educational Materials Purchase - \$150/month x 9 months	1,350		
Project Supplies \$100/month x 12 months	1,200		
<i>Total Supplies</i>	2,550	-	
Contractual			
Peer Services Subcontract - RAMS	165,880		
Project Evaluation Subcontract - Hatchuel Tabernik & Associates	100,955		
Graphic Artist / Web Development Consultants - Year 1 Only - Total 100 Hours @ \$75 Per Hour	7,500	-	
<i>Total Contractual</i>	274,335	-	
Other			
Ipad for Project Staff for Field-Based Data Collection & Client Data Access - 8 @ \$500 Each	4,000	-	
Desktop Computers for Project Staff with Screens - 6 @ \$1,600 Each	9,600	-	
InkJet Printer / Scanner	750	-	
Client Incentive Vouchers for First Appointments - 300 @ \$15 Each	4,500		

Client Service Access Pool (Bus Passes, Uber Vouchers, Etc.) - Avg. \$250 Per Month x 9 Months	2,250	
Staff and Peer Development & Training Pool - Avg. \$325 Per Month x 12 Months	3,900	
Project Outreach & Information Materials Printing & Duplicating - Yr 1 \$94.95 Per Mth x 12 Mths; Yr 2 \$86.28/mths x 12 mths	1,139	
Telecommunications Costs - \$125 Per Month x 12 Months	1,500	
Other		1,500,000
	<i>Total Other</i>	1,500,000
Total Direct Costs	1,363,636	1,500,000
Indirect Costs @ 10.00% of total direct costs	136,364	
Total grant amount	1,500,000	1,500,000