



<i>Position/Item Description</i>	<i>Purpose</i>	<i>Computation</i>	<i>Budget Total</i>
PERSONNEL WAGES			
Housing Case Manager - SUD Specialist	Hourly Wages	\$18/hr x 1404 hrs/year (27 hrs/week)	25,272.00
Subtotal			25,272.00
EMPLOYER TAXES & BENEFITS			
FICA/Social Security and Medicare, Unemployment Insurance, Workers Comp, Health Insurance	Benefits for Employee	FICA (Social Security & Medicare): 240,867 gross pay x 7.65%	1,933.31
		Unemployment Insurance: 5.5 employees x 14,000 x 2.5% - 20% directors 70.00	1,855.00
		240,867 gross pay x 1.49% AccidentFund rate	376.55
Subtotal			4,164.86
TRAVEL			
Mileage	Provide transportation to deliver program services/give rides to clients	(25 miles/week x 52 weeks = 1300) (1300 x .50 = 650)	650.00
Subtotal			650.00
OTHER			
Program Cell Phone	Cell phone monthly charge	1 staff phone X \$28/mo X 12 months	336.00
Laptop	Laptop for client records and email communication	1 laptop @ \$700	700.00
Subtotal			1,036.00
Total Costs			31,122.86

	BCBS	Dental	Vision	ADD/Life	Total	Annual	6 Mos Increase 15% BCBS	Total 2021 need	20% to Admin
Jones, Taylor	284.14	21.73	2.17	22.92	330.96	3,971.54	255.73	3,381.81	845.45
Luttrell, Megan	812.18	63.27	4.12	19.07	898.64	10,783.72	730.96	11,514.69	
Nunez, Adrienne	553.57	21.73	4.12	18.40	597.82	7,173.81	498.21	7,672.02	
Sroor, Hannah	284.14	-	-	17.89	302.03	3,624.34	255.73	3,880.06	
Terhaar, Martha @ 50%	139.29	10.86	1.08	8.44	159.67	1,916.10	125.36	2,041.46	
Smith, Mary	339.08	21.73	2.17	17.39	380.37	4,564.43	305.17	4,869.60	
						32,033.93		33,359.64	