

### Heritage Budget

Budget Categories		Total Proposed Budget		
		Direct Admin. Support	Direct Program Cost	Total Cost Cost
Line Item Description (Must be Itemized)	FTE %			
<b>PERSONNEL SALARIES:</b>				
SWS	1.00		182,935	182,935
SWP	1.00		128,559	128,559
SW	5.00		628,656	628,656
SWA	1.00		85,799	85,799
Shift Differential			43,665	43,665
OT			162,575	162,575
<b>Salary Total</b>	<b>8.00</b>	-	<b>1,232,189</b>	<b>1,232,189</b>

#### FACILITIES/EQUIPMENT EXPENSES:

Facility Operations & Maintenance (includes utilities, janitorial, landscape, maintenance and repair, and management fee)	149,864
Rent	87,384
Security Staff	962,271
<b>FACILITY/EQUIPMENT/TOTAL</b>	<b>1,199,519</b>

#### OPERATING EXPENSES

Public Health Nurses Mou	
Staff Training- CPI, CPR & 1st Aid, Ocumed & Guardian	
Focus Forward	400,000
Frances (Frankie) King	26,000
Office Supplies	
Staff Mileage Reimbursement	600
Food	7,600
Clothing	
Personal Supplies (hygiene & hair cuts)	
Laundry Services	5,200
Bedding	
IT Costs - Internet, Phones, PCs & laptop ports	26,027
Supervised Activities	
Fleet Vehicle Factor	-
Vehicle Maintenance	
Gas	
<b>OPERATING EXPENSES TOTAL</b>	<b>465,427</b>

<b>TOTAL</b>	<b>2,897,134</b>
--------------	------------------