Proposed Annual Program Budget

Proposer Name:		
Proposed Program:		
# Served/#of Beds:		
Budget Year:	July 1 - June 30	FY2023

Salary Detail:

Direct Client Services Staff:	Number FTE's	erage al Salary	nual Line Total
Program Director		\$ -	\$ -
Counselors		\$ -	\$ -
Staff Supervisor		\$ -	\$ -
Client Supervisor/Monitor		\$ -	\$ -
Job Developer		\$ -	\$ -
Other:		\$ -	\$ -
Other:		\$ -	\$ -
Other:		\$ -	\$ -
Subtotal Direct Client Salaries:			\$ -

Direct Support Staff

Total Direct Salaries:			\$ -
Subtotal Direct Service Support Salaries:			\$ -
Other:		\$ -	\$ -
Other:		\$ -	\$ -
Other:		\$ -	\$ -
Maintenance/Custodian		\$ -	\$ -
Security		\$ -	\$ -
Dirver		\$ -	\$ -
Cook		\$ -	\$ -

Account Number and Description	Cost		
Hyperlink to State Account Definitions	→ <u>Account Definitions</u>		
5000 DIRECT EXPENSES			
5100 SALARIES (As detailed above)	\$	-	
5101 Staff Salaries & Wages	\$	-	
5102 Overtime	\$	-	
5200 FRINGE BENEFITS	\$	-	
5400 CONTRACTUAL SERVICES	\$	-	

5401 Medical Professional	\$ -
5402 Behavioral Health Professional	\$ -
5403 Contracted Workers - Non-Payroll	\$ -
5404 Contracted Direct Client Care	\$ -
5405 Pass-through Program Funding	\$ -
5406 Audit	\$ -
5407 Legal	\$ -
5408 Accounting	\$ -
5409 Payroll Processing	\$ -
5410 Webinar Tech/Computer Support	\$ -
5411 Translation & Interpretation	\$ -
5412 Drug Testing	\$ -
5440 Other Contractual (narrative)	\$ -
5500 TRANSPORTATION	\$ -
5501 Staff Travel Reimbursement	\$ -
5502 Vehicle Leases	\$ -
5503 Vehicle Maintenance	\$ -
5504 Mileage Reimbursement	\$ -
5550 Other Transport (narrative)	\$ -
5600 MATERIALS AND SUPPLIES	\$ -
5601 Food	\$ -
5602 Lab & Medical Supplies	\$ -
5603 Equipment (Less than \$5,000)	\$ -
5604 Leased Office Equipment	\$ -
5605 Printing, Publication and Reproduction	\$ -
5606 Postage	\$ -
5607 Outreach/Program Supplies	\$ -
5660 Other Materials (specify in narrative)	\$ -
5700 FACILITIES	\$ -
5701 Rent & Real Estate Taxes	\$ -
5702 Security	\$ -
5703 Maint & Repair - Facility/Plan	\$ _
5704 Utilities	\$ -
5705 Janitorial	\$ -
5770 Other Facilities (narrative)	\$ -
	\$ -
5800 CAPITAL EXPENSES (> \$5,000)	\$ -
5801 Capital Equipment	\$ -
5802 Depreciation	\$ -
5803 Office Equipment	\$ -

5880 Other Capital (specify in narrative)	\$	
3000 Other Capital (Speelly III Harrative)	Y	
5900 OTHER EXPENSES	\$	_
5901 Communications	\$	_
5902 Insurance	\$	
5903 Housekeeping	\$	
5904 Conferences	\$	
5905 Staff Training	\$	-
5906 Provider Employee Drug Testing/Bkgd	\$	-
5907 Lease Office Equipment	\$	-
5908 Office Supplies	\$	-
5909 Telephone-Cellphone	\$	-
5910 Training Materials	\$	-
5911 Printing and Advertising	\$	-
5912 Membership Dues & Subscription	\$	-
5916 Interest Cost-Building and Land	\$	-
5917 Working Capital Interest	\$	-
5990 Other (specify in narrative)	\$	-
6100 CLIENT SUBSIDIES	\$	-
6101 Transportation	\$	-
6102 Nutrition/Food Vouchers	\$	-
6104 Housing	\$	-
6105 Personal Items	\$	-
6107 Client Activities	\$	-
6150 Other Client Subsidies (specify in	\$	-
TOTAL DIRECT EXPENSES	\$	-
7000 INDIRECT EXPENSES		
7100 ADMINISTRATIVE & GENERAL	\$	-
7110 Staff Salaries & Wages	\$	-
7120 Fringe Benefits	\$	-
7150 All Other A&G	\$	-
TOTAL EVERNOES		
TOTAL EXPENSES	\$	-
4000 THEOME		
4100 CONTRACT FUNDING		
4100 CONTRACT FUNDING		
4102 Federal/Other Funds	\$	-
4200 Other State Agency Funding (Id in	\$	-
4200 OTHER INCOME		
4300 OTHER INCOME 4301 Direct Federal Funds	\$	-
	\$	
4302 Direct Private Foundation Grants	\$	-

ANNUAL REQUESTED DOC FUNDING	\$ -
TOTAL ALL NON-DOC REVENUE	\$ -
	\$ -
4318 Other (specify in narrative)	\$ -
4317 Other (specify in narrative)	\$ -
4316 Other (specify in narrative)	\$ -
4315 Insurance	\$ -
4313 Fundraising	\$ -
4307 United Way	\$ -
4305 Client/Participant Fees	\$ -
4304 Investment/Interest Income	\$ -

START UP COSTS FY2023 ONLY - Itemize on the following lines:		
	\$	-
	\$	-
	\$	-
	\$	-
TOTAL START UP COSTS:	\$	-

NON DOC START UP FUNDING	\$ -
DOC START UP FUNDING REQUESTED	\$ -

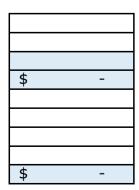
TOTAL DOC FUNDING REQUESTED (FY23 is the	
only year start-up costs will be allowed)	-

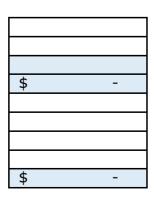
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