Camillus Health Concern, Inc.

Budget Justification Narrative, FY 2023 Miami Beach HCS (MBHCS) Outreach Grant

EXPENSES:					
PERSONNEL (FTE)		**FTE**	**MBHCS**	**IN KIND**	**TOTAL**
	ARNP @ $55/hour	0.5	$ 34,320	$ 22,880	$ 57,200
	Medical Assistant @ $21/hour	1	$ 29,288	$ 14,392	$ 43,680
	Outreach Driver @ $19/hour	0.5	$ 11,856	$ 7,904	$ 19,760
TOTAL PERSONNEL		**2**	**$ 75,464**	**$ 45,176**	**$ 120,640**
			-	**-**	**-**
FRINGE BENEFITS					
	FICA	7.65%	5,696	$ 3,533	9,229
	RETIREMENT	3.00%	2,234	$ 1,385	3,619
	HEALTH INSURANCE	10.94%	8,323	$ 4,875	13,198
	STATE UNEMPLOYMENT	0.84%	625	$ 388	1,013
	LIFE INSURANCE/DISABILITY	0.82%	611	$ 379	990
	WORKERS' COMP	0.60%	447	$ 277	724
TOTAL FRINGE BENEFITS		23.85%	**17,936**	**10,837**	**28,773**
			-	**-**	**-**
SUPPLIES					
	Medical Supplies (Gloves, syringes, etc)		3,000	$ -	3,000
TOTAL SUPPLIES			**3,000**	**-**	**3,000**
OTHER					
	Gas for mobile unit travel to outreach sites ($300/month)		3,600	$ -	3,600
	Electronic Health Record License & Support ($231/month x 1.5 FTE)		-	$ 4,158	4,158
TOTAL OTHER			**3,600**	**4,158**	**7,758**
TOTAL ALL BUDGET			**100,000**	**60,171**	**160,171**

List all program funding sources	**Committed Funds**
Miami Beach Office of Housing & Community Services	$ 100,000
Camillus Health Concern - In Kind	$ 60,171
TOTAL	**$ 160,171**