

**Camillus House, Inc.**  
**Draft of 3/12/2018**

**PROJECT DESCRIPTION:** Project Lazarus - City of Miami Beach Expansion  
**PROJECT TYPE:** Outreach  
**POPULATION FOCUS:** Individuals

		<u>[A] Funded by M/Beach</u>		<u>Notes</u>
	<u>Unit Cost</u>	<u>FTEs</u>	<u>Budget (\$)</u>	
<b>Salaries</b>				
Project Supervisor .....	58,240	0.10	\$ 5,824.00	10% of the Program Supervisor for Administrative
Psych. Advanced Registered Nurse Practitioner	94,000	0.10	\$ 9,400.00	10% of Psych ARNP for psychiatric & medical evaluation
SOAR Case Manager	40,000	0.05	\$ 2,000.00	5% of SOAR case manager for processing of SSI/SSDI applications
Case Manager.....	35,000	1.00	\$ 35,000.00	1 FTE Case Manager for care coordination: housing, benefits and social services referral to support services
Medical Assistant .....	33,000	0.05	\$ 1,650.00	0.05% of MA - medical and data entry support to the Psyche ARNP
<b>Subtotal salaries</b>		<b>1.30</b>	<b>\$ 53,874</b>	
<b>Benefits and payroll taxes</b>				
	<u>%</u>			All benefits calculated at Camillus actual costs for full time employees
Social Security tax .....	6.20%		\$ 3,340.19	
Medicare tax .....	1.45%		781	
Unemployment tax (on first \$7,000 only) .....	5.40%		491	
Workers Compensation .....	1.78%		959	
Health insurance .....	\$701.97/mo.		10,951	
Life, disability and long-term care .....	1.65%		889	
403b .....	3.00%		1,212	
<b>Subtotal benefits and payroll taxes</b>			<b>\$ 18,624</b>	
<b>Other expenses</b>				
Food service costs .....			1,800	\$150 per month for snack items
Direct support .....			5,000	lab dx, medications, personal supplies, relocation, medical
Licenses and fees				
Transportation .....			2,000	gas, oil, tires, repairs, etc.
Supplies/Program expenses .....			1,200	
<b>Subtotal other expenses</b>			<b>\$ 10,000</b>	
<b>Subtotal expenses</b>			<b>\$ 82,498</b>	
<b>Admin @ 11 % of total grant amount (last approved federal indirect</b>			<b>\$ 9,075</b>	finance, executive oversight CEO/COO, overhead
<b>Total Expenses</b>			<b>\$ 91,572</b>	