

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

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

	Unit Cost	[A] Funded by M/Beach		Notes
		FTEs	Budget (\$)	
Salaries				
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
Subtotal salaries		1.30	\$ 53,874	
Benefits and payroll taxes				
	%			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	
Subtotal benefits and payroll taxes			\$ 18,624	
Other expenses				
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	
Subtotal other expenses			\$ 10,000	
Subtotal expenses			\$ 82,498	
Admin @ 11 % of total grant amount (last approved federal indirect			\$ 9,075	finance, executive oversight CEO/COO, overhead
Total Expenses			\$ 91,572	