

DCHS Older Adult Stabilization Services Project Budget

Total Requested Project Funds from COHC: \$ 517,500

Personnel Costs:

Name	Position (FTE dedicated to this project)	Salary	Benefits	Total Cost	Amount Requested
Adam Goggins	BH Program Manager (50%)	61,264	33,678	94,942	-
Timothy Helou	Behavioral Health Specialist II	71,811	51,140	122,951	-
				-	-
				-	-
				-	-
				-	-
Sub-Total: Personnel		133,075	84,818	217,893	-

Materials & Supplies	Total Cost	Amount Requested
		-
		-
		-
		-
		-
Sub-Total: Materials & Supplies	-	-

Travel Expenses	Total Cost	Amount Requested
		-
		-
		-
Sub-Total: Travel Expenses	-	-

Consultants & Contracted Services	Total Cost	Amount Requested
Allied Universal - Security Contract	145,000	145,000
Bestcare - Lines for Life Contract	125,000	125,000
Iris Telehealth Contract	125,000	97,500
Maxim Staffing Contract	150,000	150,000
Zoe Bartlett Contract	10,000	
Sub-Total: Consultants & Contracted Services	555,000	517,500

Meeting Expenses	Total Cost	Amount Requested
Sub-Total: Meeting Expenses	-	-

Professional Training and Development	Total Cost	Amount Requested
Sub-Total: Professional Training and Development	-	-

Other Budget Items	Total Cost	Amount Requested
Indirect (28%)	216,410	-
Sub-Total: Other Budget Items	216,410	-

Total Project Budget 989,303 517,500