

DCHS Older Adult Stabilization Services Project Budget

Total Requested Project Funds from COHC: \$ 384,858

Personnel Costs: Name	Position (FTE dedicated to this project)	Salary	Benefits	Total Cost	Amount Requested
Rebecca Dolf	Behavioral Health Specialist I	77,154	52,847	130,001	119,503
Melissa Merickel	Behavioral Health Specialist I	68,761	50,158	118,919	118,919
Stephanie Koutsopoulos	Behavioral Health Specialist II, Licensed	105,116	61,781	166,897	-
Amy Noonan	Behavioral Health Specialist II, Licensed	84,519	55,211	139,730	132,276
Chandra Mola	BH Program Manager (15%)	17,506	9,831	27,337	-
Tracie Smith	Admin Support Specialist (5%)	3,103	2,401	5,504	-
Sub-Total: Personnel		356,159	232,229	588,388	370,698

Materials & Supplies	Total Cost	Amount Requested
Client Stabilization	10,000	10,000
Professional Licenses	500	
Cell Phones (4)	2,160	2,160
Sub-Total: Materials & Supplies	12,660	12,160

Travel Expenses	Total Cost	Amount Requested
Travel- Mileage Reimb	2,000	2,000
Sub-Total: Travel Expenses	2,000	2,000

Consultants & Contracted Services	Total Cost	Amount Requested
Sub-Total: Consultants & Contracted Services	-	-

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

Professional Training and Development	Total Cost	Amount Requested
Education & Training	3,000	
Sub-Total: Professional Training and Development	3,000	-

Other Budget Items	Total Cost	Amount Requested
Indirect (28%)	169,693	
Sub-Total: Other Budget Items	169,693	-
Total Project Budget		775,741
		384,858