

**A&A proposed grant expenses FY23**

| <b>Employee Name</b>        | <b>Position</b>                     | <b>FTE</b> | <b>FY23 salary + benefit cost</b> |                |
|-----------------------------|-------------------------------------|------------|-----------------------------------|----------------|
| KRATZ, JESSE                | BEHAVL HLTH SPEC II                 | 1.00       | \$                                | 124,680        |
| SCOTT, ERICA                | PEER SUPPORT SPECLST                | 0.25       | \$                                | 21,503         |
| SMITH, TRACIE               | ADMIN SUPPORT SPEC                  | 0.20       | \$                                | 17,148         |
| HATCHER, SHARON             | ACCOUNTING TECH                     | 0.10       | \$                                | 10,533         |
| LAI, RUTHIE                 | BEHAVL HLTH SPEC I                  | 1.00       | \$                                | 109,850        |
| MCEWEN, JESSICA             | BEHAVL HLTH SPEC I                  | 0.25       | \$                                | 24,282         |
| VACANT -PUBLIC HTH NURSE II | PUBLIC HTH NURSE II                 | 0.70       | \$                                | 75,456         |
| NAMKUNG, EVAN               | SUPERVISOR BH                       | 0.25       | \$                                | 34,185         |
|                             |                                     |            | <b>\$</b>                         | <b>417,636</b> |
|                             | Contracted Services - Bethlehem Inn |            | \$                                | 88,000         |
|                             | M&S - Client Stabilization expenses |            | \$                                | 10,000         |
|                             | <b>Total Direct Expenses</b>        |            | <b>\$</b>                         | <b>515,636</b> |
|                             | <b>Admin Indirect 10%</b>           |            | <b>\$</b>                         | <b>51,564</b>  |
|                             | <b>Total Expenses</b>               |            | <b>\$</b>                         | <b>567,200</b> |