

<u>Operating Staff</u>	Wage	Annual
Per person	\$ 15.00	\$ 31,200
FICA		\$ 2,387
Health		\$ 12,000
Total		\$ 45,587

<u>Program Director</u>	Wage	Annual
Per person	\$ 20.00	\$ 41,600
FICA		\$ 3,182
		\$ 44,782
Health		\$ 12,000
Total		\$ 56,782

Operating Staff 3.5 FTE	\$	159,554
Program Director 1.0 FTE	\$	57,000
Van Driver 1.5 FTE	\$	51,000
Security Service	\$	52,416

Utilities (gas, elec. Water)	\$	55,000
Custodial (\$25/hr 6 hrs/day)	\$	54,600
Misc Bldg Maint.	\$	5,000
Insurance	\$	2,500
Telephone/Data	\$	2,500
Refuse	\$	3,000
Laundry Service	\$	5,000
Van Fuel	\$	10,000
Van Maint.	\$	1,500
Misc Supplies	\$	7,500
Ongoing Operating Costs	\$	466,570
Organizational Overhead	\$	23,328
	\$	489,898