

Community Outreach

		FY24	FY25	FY26	FY27	FY28
EXPENSES	Justification					
Peer Support Staff	2 FTE @ \$45,000 each					
Salary	\$90,000	\$ 90,000	\$99,000	\$108,900	\$119,790	\$131,769
Payroll taxes & Fringe	\$30,000	\$ 27,000	\$29,700	\$32,670	\$35,937	\$39,531
LMHP	2 FTE @ \$60,000 each					
Salary	\$120,000	\$ 120,000	\$132,000	\$145,200	\$159,720	\$175,692
Payroll taxes & Fringe	\$36,000	\$ 36,000	\$39,600	\$43,560	\$47,916	\$52,708
LPN	3 FTE a \$50,000 each					
Salary	\$150,000	\$ 150,000	\$165,000	\$181,500	\$199,650	\$219,615
Payroll taxes & Fringe	\$45,000	\$ 45,000	\$49,500	\$54,450	\$59,895	\$65,885
Case Manger/QMHP/Navigator	2 FTE @ \$50,000 each					
Salary	\$100,000	\$ 100,000	\$110,000	\$121,000	\$133,100	\$146,410
Payroll taxes & Fringe	\$30,000	\$ 30,000	\$33,000	\$36,300	\$39,930	\$43,923
Subtotal Program Operating Expenses		598,000	657,800	723,580	795,938	875,532
TOTAL EXPENSES		598,000	657,800	723,580	795,938	875,532