

Proposed Budget for Pregnant and Parenting Women with Substance Use Disorder Project -

Fiscal Agent **Henrico County**

Total Capacity **30 mothers and their children**

REVENUE	Justification	One-time	FY24
Source 1: VA Opioid Abatement Authority			
Source 2 (e.g., Medicaid):	8 Women with Medicaid - estimate		\$ 26,244
TOTAL REVENUE		\$ -	\$ 26,244
EXPENSES			
Clinical Supervisor			
Salary	FY23 actual plus 8% anticipated increase salary		\$ 98,659
Payroll taxes & Fringe	FICA 7.65%; VRS Retirement 16.53% VRS Life 1.4% Healthcare \$ 10748/year		\$ 35,284
SUD Case Manager (two positions)			
Salary	FY23 actual plus 8% anticipated increase salary \$ 61732 per position		\$ 123,464
Payroll taxes & Fringe	FICA 7.65%; VRS Retirement 16.53% VRS Life 1.4% Healthcare \$ 10748/year		\$ 52,200
Peer Specialist			
Salary	FY23 actual plus 8% anticipated increase salary		\$ 51,176
Payroll taxes & Fringe	FICA 7.65%; VRS Retirement 16.53% VRS Life 1.4% Healthcare \$ 10748/year		\$ 23,475
Other Program Operating Expenses (Itemize)			
	Cell phone and office phone for each staff	\$ 600	\$ 2,400
	Laptop, aircard service, Office365	\$ 5,822	\$ 2,090
	Van, monthly motor pool charge	\$ 42,131	\$ 4,681
Administration & Overhead (Itemize)			
Staff supervision, fiscal management, IT and HR	2% of annual funding		\$ 11,708
Subtotal Program Operating Expenses		\$ 48,553	\$ 405,137
Ongoing Housing Expenses			
Subtotal Ongoing Housing Expenses		\$ -	\$ -
Itemized Client Assistance			
Security deposits (up to 2 times the monthly rent)	2 times fair market rent above		\$ 80,160
Rental application fees	\$ 200 per household		\$ 6,000
Hotel/motel assistance while awaiting housing (Not to exceed two weeks; longer stays require approval from DBHDS)	15 households many need hotel stay at \$80/night. 15x14x\$80=\$16,800		\$ 16,800
Vacancy payments to landlords (no more than one month at full Fair Market Rent, whichever is higher)	10 households - 1 month per household at fair market rent above		\$ 13,336
Recovery home payments - \$80 per day for mother and child	20 families at \$80 for 90 days on average, the amount will reduce as the mother gains employment		\$ 144,000
Fees for credit and criminal background checks			
Items to set up households (e.g., bedding, pots & pans, cleaning supplies, etc, up to \$1,000 household)	30 individuals @ \$500 each		\$ 15,000
Payment of old judgments for rent or utility arrears if necessary to secure housing	20 individuals @ \$ 1000 each		\$ 20,000
Fees to obtain identification and birth certificates	15 individuals @\$10 each for id, @\$12 each for birth certificate		\$ 330
Emergency food (up to \$125)	20 individuals @ \$125 each		\$ 2,500
Furnishings (up to \$1,000 per consumer household)	25 households @ \$ 1,000		\$ 25,000
Utility deposits (up to \$400 per unit)	25 households @ \$ 400 each		\$ 10,000
Other (must be approved)			
Subtotal Client Assistance		\$ -	\$ 333,126
TOTAL EXPENSES		\$ 48,553	\$ 738,263
BALANCE		\$ (48,553)	\$ (712,019)