



	Budget*		Amount from other sources	Total amount
	* Items in blue are fixed cost items			
A. Personnel				
	FTE			
Master's Level Counselor	1.0	\$ 45,000.00		\$ 45,000.00
Case Manager/Co-Facilitator	1.0	\$ 30,000.00		\$ 30,000.00
Program Director	0.1	\$ 6,000.00		\$ 6,000.00
Sub-total of Personnel Costs	2.1	\$ 81,000.00		\$ 81,000.00
Fringe Benefits	18%	\$ 14,580.00		\$ 14,580.00
Total Personnel Costs		\$ 95,580.00	\$ -	\$ 95,580.00
B. Transportation				
Staff Mileage (10,000 miles/year per PLL team)		\$ 5,300.00		\$ 5,300.00
Travel for initial training (Estimated)		\$ 1,700.00		\$ 1,700.00
Travel for onsite visit (Estimated)		\$ 900.00		\$ 900.00
Total Transportation Costs		\$ 7,900.00	\$ -	\$ 7,900.00
C. Contracted Services				
PLL Licensing Fee (includes Training, Supervision, and Research Costs)		\$ 45,000.00		\$ 45,000.00
Total Contracted Services		\$ 45,000.00	\$ -	\$ 45,000.00
D. Capital Equipment				
LCD projector		\$ 500.00		\$ 500.00
Laptop Computer		\$ 1,000.00		\$ 1,000.00
Digital Camcorder		\$ 800.00		\$ 800.00
PLL Workbooks (\$63 per family)		\$ 1,890.00		\$ 1,890.00
PLL Certification Kits (\$375 per certification)		\$ 750.00		\$ 750.00
Shipping and Handling		\$ 580.80		\$ 580.80
Total Capital Costs		\$ 5,520.80	\$ -	\$ 5,520.80
E. Occupancy				
Rent		\$ 0.00		\$ -
Utilities		\$ 0.00		\$ -
Total Occupancy Costs		\$ 0.00	\$ -	\$ -
F. Other Expenses				
Other Expenses		\$ 700.00		\$ 700.00
Total Other Expenses		\$ 700.00	\$ -	\$ 700.00
G. Indirect costs				
Indirect costs	15.0%	\$ 23,205.12		\$ 23,205.12
Total Indirect Costs		\$ 23,205.12	\$ -	\$ 23,205.12
Total Program Costs		\$ 177,905.92	\$ -	\$ 177,905.92
Program Cost Per Youth		\$ 5,930.20		\$ 5,930.20
* Medicaid reimbursement rates of \$12/hr and \$24/hr used for Group and Family Therapy respectively.				
Medicaid Reimbursement (Group Therapy) # of youth x hourly rate x 2 hours x 6 group sessions=		\$ -		\$ -
Medicaid Reimbursement (Family Therapy) # of youth x hourly rate x 2 hours x # of family sessions=		\$ -		\$ -