

<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