

Attachment B - Project Base Camp Operator Budget

Project Base Camp Community-Based Organization Expenses							
Line item	FTE	Annual total	Implementation (6 months)	Year 1	Year 2	Year 3	Grant Total
Staff	2	\$ 95,680.00	\$ 47,840.00	\$ 95,680.00	\$ 95,680.00	\$ 95,680.00	\$ 334,880.00
Peer Staff	1	\$ 37,628.00	\$ 18,814.00	\$ 37,628.00	\$ 37,628.00	\$ 37,628.00	\$ 131,698.00
Supervisor	1	\$ 56,160.00	\$ 28,080.00	\$ 56,160.00	\$ 56,160.00	\$ 56,160.00	\$ 196,560.00
Rent		\$ 84,000.00	\$ 42,000.00	\$ 84,000.00	\$ 84,000.00	\$ 84,000.00	\$ 294,000.00
Utilities		\$ 24,000.00	\$ 12,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 84,000.00
Phones/Computers		3000 + 250/mo	\$ 1,200.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 11,400.00
Implementation supplies		\$ 250,000.00					\$ 250,000.00
Vehicle		\$ 32,000.00					\$ 32,000.00
Ongoing Supplies		\$ 58,000.00	\$ 29,000.00	\$ 58,000.00	\$ 58,000.00	\$ 58,000.00	\$ 203,000.00
							\$ 1,537,538.00

CBO line items are not fixed and are only an estimate. Budget adjustments can be completed at the time of contracting or throughout the grant period. CBO budget may not exceed \$1,537,538 for the life of the grant.