

**CY'2019
DULCE Vermont Site Budget**

Revenues and Expenses		Annualized Budget
REVENUE		
State, Federal or Philanthropic		\$130,000.00
Total Revenue		\$130,000.00
EXPENSES		
Personnel (including benefits @ 27%)		
Project Lead Agency	.25 FTE	\$15,000.00
Family Specialist	1.0 FTE	\$42,200.00
Mental/Behavioral Health Supervision	.01 FTE	\$2,000.00
Benefits		\$16,000.00
Total Personnel		\$75,200.00
Contractual		
Medical Legal Partnership		\$15,000.00
Parent Engagement Stipends		\$1,800.00
Medical Champion (MD/NP)		\$7,500.00
Total Contractual		\$24,300.00
Training		
National Touchpoints and Local Trainings (including travel)		\$4,500.00
National Network Annual all Teams Meeting (including travel)		\$7,500.00
Total Training		\$12,000.00
Other Expenses		
Office Materials and Equipment		\$2,000.00
Mileage		\$1,000.00
Occupancy, advertising, other		\$5,000.00
Total Other Expenses		\$8,000.00
Sub-Total Expenses		\$119,500.00
Indirect/Overhead @ 10%		\$10,500.00
TOTAL DULCE ANNUAL SITE IMPLEMENTATION EXPENSES		\$130,000.00
Technical Assistance*		\$20,000.00
TOTAL INCLUDING TECHNICAL ASSISTANCE		\$150,000.00
*Technical assistance est. @ \$20,000.00 per site in year 1. Can be prorated based on number of sites.		