

COMBINED VHEARTH BUDGETS									
07/01/2025 - 06/30/2026									
		Statewide	CVOEO	NEKCA	CAPSTONE	SEVCA	BROC	COMBINED	
		Type of Cost	Leadership/Planning Committee CVOEO	Leadership/Planning Committee NEKCA	Leadership/Planning Committee CAPSTONE	Leadership/Planning Committee SEVCA	Leadership/Planning Committee BROC	Leadership/Planning Committee COMBINED	
Personnel Expenses									
Staff salaries		Planning /Oper	\$ 165,161.60	\$ 619,018.40	\$ 326,710.00	\$ 367,500.00	\$ 289,210.00	\$ 319,210.00	\$ 2,086,810.00
Fringe		Planning /Oper	\$ 66,345.41	\$ 248,659.69	\$ 133,350.50	\$ 124,950.00	\$ 86,763.00	\$ 130,275.50	\$ 790,344.11
Total			\$231,507.01	\$867,678.09	\$460,060.50	\$492,450.00	\$375,973.00	\$449,485.50	\$2,877,154.11
Operating Expenses		Description							
Hiring Costs	Job Ads/Background Checks/Certifications	Planning /Ramp Up						\$ -	
Training	Conferences, Planning Meetings, etc.	Planning /Ramp Up						\$ -	
Office Supplies		Planning /Oper	\$2,000.00	\$4,800.00	\$1,900.00	\$4,200.00	\$2,520.00	\$1,900.00	\$ 17,320.00
Occupancy Costs (Rent, Utilities, Space Maintenance)		Planning /Oper	\$5,000.00	\$86,400.00	\$5,000.00	\$62,000.00	\$5,040.00	\$3,800.00	\$ 167,240.00
Telephone/Internet		Planning /Oper	\$2,000.00	\$19,200.00	\$4,940.00	\$17,000.00	\$6,360.00	\$4,940.00	\$ 54,440.00
Service Contracts		Planning /Oper		\$19,000.00					\$ 19,000.00
Equipment (computers)		One Time Start up	\$3,000.00	\$50,000.00	\$13,500.00	\$30,000.00	\$4,000.00	\$13,500.00	\$ 114,000.00
Data System Upgrades		Planning /Ramp Up				\$75,000.00	\$65,000.00	\$50,000.00	\$ 190,000.00
Travel		Planning /Oper	\$10,000.00	\$7,000.00	\$23,870.00	\$11,000.00	\$5,824.00	\$23,870.00	\$ 81,564.00
Liability Insurance		Planning /Oper		\$6,000.00		\$6,000.00			\$ 12,000.00
Program Materials	Printed materials, snacks for community meetings	Planning /Ramp Up	\$10,000.00	\$12,000.00	\$12,000.00	\$32,000.00	\$10,000.00	\$12,000.00	\$ 88,000.00
Office Space Buildout/ Infrastructure Changes	Buildout of office spaces	One Time Start up		\$75,000.00	\$25,000.00	\$70,000.00	\$15,000.00	\$25,000.00	\$ 210,000.00
Change Management Consultate		Planning /Ramp Up					\$50,000.00		\$ 50,000.00
Sub Grants	?????								
Client Services									
Stipends for people with liv	\$50 per participant x 100	Direct Service (Ramp up)						\$ -	
Transitional Apartments	Security Deposits (5 x \$3000)	Direct Service (Ramp up)						\$ -	
Furnishings	5 apts. \$2000 each	Direct Service (Ramp up)						\$ -	
Total			\$32,000.00	\$279,400.00	\$86,210.00	\$307,200.00	\$163,744.00	\$135,010.00	\$1,003,564.00
Administrative Expenses									
Indirect Rate			\$ 42,776.85	\$ 195,321.77	\$ 90,860.69	\$ 117,600.00	\$ 86,184.58	\$ 88,777.42	\$ 621,521.31
Total			\$42,776.85	\$195,321.77	\$90,860.69	\$117,600.00	\$86,184.58	\$88,777.42	\$621,521.31
Total Expenses			\$306,283.87	\$1,342,399.86	\$637,131.19	\$917,250.00	\$625,901.58	\$673,272.92	\$4,502,239.42
		Percent of overall budget	7%	30%	14%	20%	14%	15%	100%

Summary of Costs	Salaries, Fringe & Indirect	All non-Salary Costs	Total
Planning /Oper	\$ 3,288,876.79	\$ 351,564.00	\$ 3,640,440.79
Planning /Ramp Up	\$ 160,471.85	\$ 328,000.00	\$ 488,471.85
Direct Service (Ramp up)	\$ 49,326.78	\$ -	\$ 49,326.78
One Time Start up	\$ -	\$ 324,000.00	\$ 324,000.00