DRAFT

HOUSTON RECOVERY CENTER LGC

HRC

Proposed Annual Budget

07/1/2024 to 06/30/2025

HRC

Proposed Annual Budget

07/1/2024 to 06/30/2025

Categories	2024		
Salaries & Wages	\$ 910,122.00		
Payroll Taxes	\$ 80,090.00		
Employee Benefits	\$ 122,676.00		
Professional Fees	\$ 103,236.00		
Supplies	\$ 44,488.00		
Communication	\$ 56,940.00		
Employee program Expenses	\$ 14,904.00		
Office Equipment & Maintenance	\$ 20,400.00		
Facility Expenses	\$ 276,240.00		
Shared Services	\$ 160,954.00		
Treatment & Recovery Support	\$ -		
Fleet Expenses	\$ 20,000.00		
Total Budget	\$ 1,810,050.00		

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HRC

Budget Comparison

Categories	Current		Proposed		Proposed		Proposed		Increase
	2023-2024		2024-2025		(Decrease)				
Salaries & Wages	\$ 960,417.00	\$	910,122.00	\$	(50,295.00)				
Payroll Taxes	\$ 87,571.00	\$	80,090.00	\$	(7,481.00)				
Employee Benefits	\$ 129,215.00	\$	122,676.00	\$	(6,539.00)				
Professional Fees	\$ 81,024.00	\$	103,236.00	\$	22,212.00				
Supplies	\$ 63,009.00	\$	44,488.00	\$	(18,521.00)				
Communication	\$ 40,403.00	\$	56,940.00	\$	16,537.00				
Employee program Expenses	\$ 12,595.00	\$	14,904.00	\$	2,309.00				
Office Equipment & Maintenance	\$ 17,022.00	\$	20,400.00	\$	3,378.00				
Facility Expenses	\$ 231,096.00	\$	276,240.00	\$	45,144.00				
Shared Services	\$ 164,354.00	\$	160,954.00	\$	(3,400.00)				
Treatment & Recovery Support	\$ -	\$	-	\$	-				
Fleet Expenses	\$ 23,344.00	\$	20,000.00	\$	(3,344.00)				
Total Budget	\$ 1,810,050.00	\$	1,810,050.00	\$					

HRC		
Line Item detail		
07/1/2024 to 06/30/2025		
SALARIES	\$ 910,122.00	
CONSISTS OF FULL TIME EQUIVALENT (FTEs) STAFF	,	18.90
-HEALTHCARE STAFF		4.55
-RECOVERY SUPPORT STAFF		9.50
-COUNSELING STAFF		-
-DATA ANALYTICS STAFF		1.95
-PROGRAM MANAGEMENT & SUPPORT STAFF		1.70
-EXECUTIVE		0.20
-ADMINISTRATIVE		1.00
-INCLUDES 3% MERIT PAYMENT		
PAYROLL TAXES	\$ 80,090.00	
CONSISTS OF TAXES PAID BY THE EMPLOYER		
-FICA SOCIAL SECURITY 6.20%		69,624.00
-FICA MEDICARE 1.45%		-
-SUI		3,640.00
-WORKERS COMPENSATION INSURANCE		6,826.00
EMPLOYEE BENEFITS	\$ 122,676.00	
CONSISTS OF EMPLOYER PORTION OF BENEFITS		
-HEALTH INSURANCE		97,398.00
-GROUP & DISABILITY INSURANCE		10,411.00
-RETIREMENT (4% CONTRIBUTION MATCH)		14,867.00
PROFESSIONAL FEES	\$ 103,236.00	103,236.00
CONSISTS OF PROFESSIONAL FEES & SERVICES REQUIRED TO MAINTAIN		
THE OPERATIONAL RESPONSIBILTIES OF THE ORGANIZATION		
-ACCOUNTING (Annual Audit)		\$ 12,192.00
SUBCONTRACTOR		\$ 10,608.00
TREATMENT SERVICES		\$ -
OTHER VENDOR SERVICES		\$ 4,080.00
CONTRACTED IT SERVICES		\$ 9,144.00
-MEDICAL DIRECTOR		\$ 10,800.00
PAYROLL PROCESSING THIRD PARTY		\$ 15,228.00
DOCUMENT SHREDDING (HIPA REQ)		\$ 5,184.00
LINEN SERVICES		\$ 36,000.00
SUPPLIES	\$ 44,488.00	
CONSISTS OF NEEDED MATERIALS & SUPPLIES TO KEEP THE ORGANIZATION		
OPERATIONAL		
-OFFICE SUPPLIES		\$ 22,110.00
-CLIENT SUPPLIES		\$ 11,054.00
-MEDICAL SUPPLIES gloves, masks, first aid, oxygen, COVID tests		\$ 11,324.00

Line Item detail COMMUNICATION \$ 56,940.00 CONSISTS OF STANDARD COMMUNICATION AND DATA SERVICES NEEDED \$ 34,209.00 -TELEPHONE/TELECOMMUNICATIONS \$ 34,209.00 -TELEPHONE/TELECOMMUNICATIONS \$ 1,812.00 -TISTEWICE Mobil \$ 1,812.00 -SOFTWARE LICENSE COMPUTER AND CLIENT TRACKING \$ 1,812.00 EMPLOYEE PROGRAM EXPENSES \$ 1,4,904.00 CONSISTS OF INC STAFF Program related services \$ 1,000.00 -MILEAGE REINBURSEMENT \$ 1,000.00 -PARKING & TOLLS \$ 1,000.00 -RMELSS \$ 0,000.00 -MIELSGE REINBURSEMENT \$ 1,000.00 -PARKING & TOLLS \$ 0,000.00 -MEALS \$ 0,000.00 -EMPLOYEE REGISTRATION TRAININGS \$ 20,400.00 OFFICE EQUIPMENT & MAINTENANCE \$ 20,000.00 -OFFICE EQUIPMENT & MAINTENANCE \$ 2,500.00 -OFFICE EQUIPMENT & MAINTENANCE \$ 2,00.000 -OFFICE EQUIPMENT & MAINTENANCE \$ 2,00.000 -OFFICE EQUIPMENT & MAINTENANCE \$ 2,00.00 -OFFICE EQUIPMENT & RECOVERY SUPPORT \$ 2,00.00 CONSISTS OF ANDUTSIDE LAW	HRC				
CONSISTS OF STANDARD COMMUNICATION AND DATA SERVICES NEEDED \$ 34,209.00 -TELEPHONE/TELECOMMUNICATIONS \$ 34,209.00 -TELEPHONE/TELECOMMUNICATIONS \$ 5,792.00 -INTERNET SERVICES firewall & encrytion \$ 1,812.00 -SOFTWARE LICENSE COMPUTER AND CLIENT TRACKING \$ 1,812.00 CONSISTS OF INC STAFF Program related services \$ 1,080.00 -AMEAGE REINBURSEMENT \$ 1,080.00 -PARKING & TOLLS \$ 1,000.00 -EMPLOYEE CERTIFICATIONS & LICENSES \$ 1,000.00 -FMELOYEE REGISTRATION TRAININGS \$ 3,900.00 OFFICE EQUIPMENT (copier, postage meter, computer, cell phone purchases) \$ 20,0400.00 FLEET EXPENSES \$ 20,000.00 CONSISTS OF AN OUTSIDE LAW ENFORCEMENT TO SECURE PREMISES \$ 2,500.00 -VEHICLE FUEL \$ 2,500.00 -VEHICLE FUEL \$ 2,20,000.00 CONSISTS OF AN OUTSIDE LAW ENFORCEMENT TO SECURE PREMISES \$ 36,000.00 RENT and CAM EXPENSES \$ 240,240.00 TREATMENT & RECOVERY SUPPORT \$ - -DETOX SERVICES \$ - -TREATMENT & RECOVERY SUPPORT \$ - -TREATMENT & RECOVERY SUPPORT SERVICES \$ - -TREATMENT & RECOVERY SUPPORT SERVICES <th>Line Item detail</th> <th></th> <th></th> <th></th> <th></th>	Line Item detail				
-TELEPHONE/TELECOMMUNCATIONS \$ 34,209.00 -INTERNET SERVICE Mobil \$ 5,722.00 -INTERNET SERVICE Mobil \$ 1,812.00 -SOFTWARE LICENSE COMPUTER AND CLIENT TRACKING \$ 114,904.00 CONSISTS OF HRC STAFF Program related services \$ 1,000.00 -MILEAGE REIMBURSEMENT \$ 1,000.00 -PARKING & TOLLS \$ 1,000.00 -EMPLOYEE CERTIFICATIONS & LICENSES \$ 900.00 -MILEAGE REIMBURSEMENT \$ 8,024.00 -PARKING & TOLLS \$ 900.00 -EMPLOYEE REGISTRATION TRAININGS \$ 8,024.00 -EMPLOYEE REGISTRATION TRAININGS \$ 20,400.00 OFFICE EQUIPMENT & MAINTENANCE \$ 20,400.00 -OFFICE EQUIPMENT & MAINTENANCE \$ 20,000.00 CONSIST OF MAINTENANCE TO VEHICLES AND FUEL NEEDED ON A WEEKLY BASIS \$ 20,000.00 -VEHICLE INSURANCE & MAINTENANCE \$ 2,500.00 CONSISTS OF AN OUTSIDE LAW ENFORCEMENT TO SECURE PREMISES \$ 26,024.00 RENT and CAM EXPENSES \$ 26,024.00 CONSISTS OF AN OUTSIDE LAW ENFORCEMENT TO SECURE PREMISES \$ 36,000.00 FENT and CAM EXPENSES \$ 36,000.00 CONSISTS OF AN OUTSIDE LAW ENFORCEMENT TO SECURE PREMISES \$ 36,000.00 -PETOX SERV	COMMUNICATION	\$	56,940.00		
-INTERNET SERVICE Mobil \$ 5,792.00 -Tr SERVICES firewalk encryton \$ 1,812.00 -SOFTWARE LICENSE COMPUTER AND CLIENT TRACKING \$ 1,812.00 -SOFTWARE LICENSE COMPUTER AND CLIENT TRACKING \$ 1,802.00 EMPLOYEE PROGRAM EXPENSES \$ 14,904.00 CONSISTS OF HRC STAFF Program related services -MILEAGE REIMBURSEMENT \$ 1,008.00 -PARKING & TOLLS \$ 0,000.00 -EMPLOYEE CERTIFICATIONS & LICENSES -MEALS \$ 0,000.00 -EMPLOYEE REGISTRATION TRAININGS \$ 3,000.00 -OFFICE EQUIPMENT & MAINTENANCE \$ 20,400.00 -OFFICE EQUIPMENT & MAINTENANCE -OFFICE EQUIPMENT (copier, postage meter, computer, cell phone purchases) \$ 20,400.00 FLEET EXPENSES \$ 20,000.00 -VEHICLE FUEL -VEHICLE FUEL -VEHICLE FUEL -VEHICLE FUEL -VEHICLE FUEL -VEHICLE INSURANCE & MAINTENANCE \$ 20,000.00 FACILITY EXPENSES \$ 20,000.00 FACILITY EXPENSES \$ 240,240.00 TREATMENT & RECOVERY SUPPORT \$ 2,250.00 - CONSISTS OF AN OUTSIDE LAW ENFORCEMENT TO SECURE PREMISES RENT and CAM EXPENSES \$ 240,240.00 TREATMENT & RECOVERY SUPPORT \$ - - - FREATMENT & RECOVERY SUPPORT \$ - - - FREATMENT & RECOVERY SUPPORT \$ - - - CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE TO ALL GRANTS BASED ON FTE IN EACH GTRANT - - CONSISTS OF ADMINISTRATIVE COURT FUEL SECILL SURANCE - - CORPORATE RENT ALLOCATION - - ADMINISTRATIVE SALARIES & BENEFITS S 20,847.00 - ADMINISTRATIVE SALARIES & ESINFITS - - PERICOLCALS, MEMERSHIP DUES, PRINTING, POSTAGE AND FREIGHT - - DETRC ALMENTER SUPPORSES \$ 2,250.00	CONSISTS OF STANDARD COMMUNICATION AND DATA SERVICES NEEDED				
-IT SERVICES frewall & encrytion \$ 1,812.00 -SOFTWARE LICENSE COMPUTER AND CLIENT TRACKING \$ 15,127.00 EMPLOYEE PROGRAM EXPENSES \$ 14,904.00 CONSISTS OF HIG STAFF Program related services \$ 1,080.00 -PARKING & TOLLS \$ 1,080.00 -PARKING & TOLLS \$ 900.00 -FMPLOYEE CERTIFICATIONS & LICENSES \$ 8,002.00 -MEALS \$ 8,002.00 -EMPLOYEE REGISTRATION TRAININGS \$ 8,002.00 OFFICE EQUIPMENT & MAINTENANCE \$ 20,400.00 -OFFICE EQUIPMENT & MAINTENANCE \$ 20,400.00 -OFFICE EQUIPMENT (copier, postage meter, computer, cell phone purchases) \$ 20,400.00 FLEET EXPENSES \$ 20,000.00 \$ CONSIST OF MAINTENANCE TO VEHICLES AND FUEL NEEDED ON A WEEKLY BASIS \$ 2,500.00 -VEHICLE FUEL \$ 2,500.00 \$ 17,500.00 CONSISTS OF AN OUTSIDE LAW ENFORCEMENT TO SECURE PREMISES \$ 240,202.00 \$ REAT OR ALM EXPENSES \$ 2,500.00 \$ 2,400.20 TREATMENT & RECOVERY SUPPORT	-TELEPHONE/TELECOMMUNCATIONS			\$	34,209.00
-SOFTWARE LICENSE COMPUTER AND CLIENT TRACKING \$ 15,127.00 EMPLOYEE PROGRAM EXPENSES \$ 14,904.00 CONSISTS OF HRC STAFF Program related services -MILEAGE REIMBURSEMENT PARKING & TOLLS -MELOYEE CERTIFICATIONS & LICENSES -MILEAGE REIMBURSEMENT PARKING & TOLLS -EMPLOYEE CERTIFICATIONS & LICENSES -MILEAGE REIGISTRATION TRAININGS COMPLEX EREGISTRATION TRAININGS OFFICE EQUIPMENT & MAINTENANCE -OFFICE EQUIPMENT & MAINTENANCE -OFFICE EQUIPMENT & MAINTENANCE CONSISTS OF AN OUTSIDE LAW ENFORCEMENT TO SECURE PREMISES RENT and CAM EXPENSES S CONSISTS OF AN OUTSIDE LAW ENFORCEMENT TO SECURE PREMISES RENT and CAM EXPENSES S SACOUNCES TREATMENT & RECOVERY SUPPORT SERVICES RENT and CAM EXPENSES S SHARED SERVICES S SHARED SERVICES S SACIAL SERVICES S SACIAL SERVICE INSURANCE S S SACIAL SERVICE INSURANCE S S SACIAL SERVICE S S S S SACIAL SERVICE S S S S S S S S S S S S S S S S S S S	-INTERNET SERVICE Mobil			\$	5,792.00
EMPLOYEE PROGRAM EXPENSES\$14,904.00CONSISTS OF HRC STAFF Program related services\$1,000.00-PARKING & TOLLS\$1,000.00-PARKING & TOLLS\$900.00-RENLOYEE CERTIFICATIONS & LICENSES\$8,024.00-RMALS\$8,024.00-EMPLOYEE REGISTRATION TRAININGS\$20,400.00-OFFICE EQUIPMENT & MAINTENANCE\$20,400.00-OFFICE EQUIPMENT & MAINTENANCE\$20,400.00-OFFICE EQUIPMENT & MAINTENANCE\$20,400.00-OFFICE EQUIPMENT & MAINTENANCE\$20,400.00-OFFICE EQUIPMENT & MAINTENANCE TO VEHICLES AND FUEL NEEDED ON A WEEKLY BASIS\$20,400.00-VEHICLE FUEL\$\$2,500.00-VEHICLE FUEL\$\$2,600.00-VEHICLE FUEL\$\$\$2,400.20.00-VEHICLE FUEL\$\$\$2,400.00-VEHICLE FUEL\$\$\$\$-VEHICLE FUEL\$	-IT SERVICES firewall & encrytion			\$	1,812.00
CONSISTS OF HRC STAFF Program related services -MILEGGE REIMBURSEMENT \$ 1,080.00 -PARKING & TOLLS \$ 1,000.00 -EMPLOYEE CERTIFICATIONS & LICENSES \$ 800.00 -MEALS \$ 8,024.00 -EMPLOYEE REGISTRATION TRAININGS \$ 3,900.00 OFFICE EQUIPMENT & MAINTENANCE \$ 20,400.00 -OFFICE EQUIPMENT (copier, postage meter, computer, cell phone purchases) \$ 20,400.00 FLEET EXPENSES \$ 20,000.00 CONSIST OF MAINTENANCE TO VEHICLES AND FUEL NEEDED ON A WEEKLY BASIS \$ 1,7500.00 VEHICLE FUEL \$ 2,500.00 -VEHICLE FUEL \$ 17,500.00 CONSISTS OF AN OUTSIDE LAW ENFORCEMENT TO SECURE PREMISES \$ 240,240.00 RENT and CAM EXPENSES \$ 240,240.00 CONSISTS OF AN OUTSIDE LAW ENFORCEMENT TO SECURE PREMISES \$ - OFOTOX SERVICES \$ - -DETOX SERVICES \$ - -TREATMENT & RECOVERY SUPPORT \$ - OOSTSTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE \$ - OCONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE \$ - OCORPORATE RENT ALLOCATION \$ 20,847.00 -TREATMENT & BASED ON FTEI IN EACH GTRANT \$ 6,124.00	-SOFTWARE LICENSE COMPUTER AND CLIENT TRACKING			\$	15,127.00
-MILEAGE REIMBURSEMENT -PARKING & TOLLS -PARKING & TOLS -EMPLOYEE CERTIFICATIONS & LICENSES S 4 900.00 -EMPLOYEE REGISTRATION TRAININGS S 20,400.00 -EMPLOYEE REGISTRATION TRAININGS S 20,400.00 -OFFICE EQUIPMENT (copier, postage meter, computer, cell phone purchases) FLEET EXPENSES CONSIST OF MAINTENANCE TO VEHICLES AND FUEL NEEDED ON A WEEKLY BASIS -VEHICLE FUEL S CONSIST OF MAINTENANCE TO VEHICLES AND FUEL NEEDED ON A WEEKLY BASIS -VEHICLE FUEL S CONSIST OF MAINTENANCE S 20,000.00 -VEHICLE INSURANCE & MAINTENANCE S 20,000.00 FACILITY EXPENSES S 20,000.00 FACILITY EXPENSES S 276,240.00 CONSISTS OF AN OUTSIDE LAW ENFORCEMENT TO SECURE PREMISES RENT and CAM EXPENSES S 240,240.00 TREATMENT & RECOVERY SUPPORT -DETOX SERVICES -TREATMENT & RECOVERY SUPPORT SERVICES -TREATMENT & RECOVERY SUPPORT SERVICES -TREATMENT & RECOVERY SUPPORT SERVICES S HARED SERVICES S 4 4 4 4 4 4 4 5 4 5 4 5 4 5 4 5 5 5 5	EMPLOYEE PROGRAM EXPENSES	\$	14,904.00		
-PARKING & TOLLS\$1,000.00-EMPLOYEE CERTIFICATIONS & LICENSES\$900.00-MEALS\$8,024.00-EMPLOYEE REGISTRATION TRAININGS\$8,024.00OFFICE EQUIPMENT & MAINTENANCE\$20,400.00-OFFICE EQUIPMENT & MAINTENANCE\$20,400.00-OFFICE EQUIPMENT (copier, postage meter, computer, cell phone purchases)\$20,000.00FLEET EXPENSES\$20,000.00CONSIST OF MAINTENANCE TO VEHICLES AND FUEL NEEDED ON A WEEKLY BASIS\$2,500.00-VEHICLE FUEL\$\$2,500.00-VEHICLE FUEL\$\$36,000.00FACILITY EXPENSES\$276,240.00\$CONSISTS OF AN OUTSIDE LAW ENFORCEMENT TO SECURE PREMISES\$36,000.00RENT and CAM EXPENSES\$DETOX SERVICES\$RECOVERY SUPPORT\$RECOVERY HOUSING\$SHARED SERVICES\$160,954.00-CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE\$6,124.00CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES\$124,797.00	CONSISTS OF HRC STAFF Program related services	-			
-PARKING & TOLLS\$1,000.00-EMPLOYEE CERTIFICATIONS & LICENSES\$900.00-MEALS\$8,024.00-EMPLOYEE REGISTRATION TRAININGS\$8,024.00OFFICE EQUIPMENT & MAINTENANCE\$20,400.00-OFFICE EQUIPMENT & MAINTENANCE\$20,400.00-OFFICE EQUIPMENT (copier, postage meter, computer, cell phone purchases)\$20,000.00FLEET EXPENSES\$20,000.00CONSIST OF MAINTENANCE TO VEHICLES AND FUEL NEEDED ON A WEEKLY BASIS\$2,500.00-VEHICLE FUEL\$\$2,500.00-VEHICLE FUEL\$\$36,000.00FACILITY EXPENSES\$276,240.00\$CONSISTS OF AN OUTSIDE LAW ENFORCEMENT TO SECURE PREMISES\$36,000.00RENT and CAM EXPENSES\$DETOX SERVICES\$RECOVERY SUPPORT\$RECOVERY HOUSING\$SHARED SERVICES\$160,954.00-CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE\$6,124.00CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES\$124,797.00	-MILEAGE REIMBURSEMENT			\$	1,080.00
-EMPLOYEE CERTIFICATIONS & LICENSES \$ 900.00 -MEALS \$ 8,024.00 -EMPLOYEE REGISTRATION TRAININGS \$ 8,024.00 -EMPLOYEE REGISTRATION TRAININGS \$ 0,000.00 OFFICE EQUIPMENT (copier, postage meter, computer, cell phone purchases) \$ 20,400.00 FLEET EXPENSES \$ 20,000.00 CONSIST OF MAINTENANCE TO VEHICLES AND FUEL NEEDED ON A WEEKLY BASIS -VEHICLE FUEL \$ 2,500.00 -VEHICLE FUEL \$ 2,500.00 -VEHICLE INSURANCE & MAINTENANCE \$ 2,500.00 FACILITY EXPENSES \$ 276,240.00 TREATMENT & RECOVERY SUPPORT TO SECURE PREMISES RENT and CAM EXPENSES \$ 240,240.00 TREATMENT & RECOVERY SUPPORT SERVICES -RECOVERY SUPPORT SERVICES \$ - -RECOVERY AUGUSING \$ - - SHARED SERVICES \$ - - CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE TO ALL GRANTS BASED ON FTE IN EACH GTRANT - -GENERAL LIABILITY, PROPERTY CASUALTY & SOCIAL SERVICE INSURANCE \$ 5,124.00 -CORPORATE RENT ALLOCATION \$ 20,847.00 -ADMINISTRATIVE SALARIES & BENEFITS \$ - - PERIODICALS, MEMBERSHIP DUES, PRINTING, POSTAGE AND FREIGHT \$ 5,2,910.00	-PARKING & TOLLS				1,000.00
-MEALS\$\$,024.00-EMPLOYEE REGISTRATION TRAININGS\$20,400.00OFFICE EQUIPMENT & MAINTENANCE\$20,400.00-OFFICE EQUIPMENT (copier, postage meter, computer, cell phone purchases)\$20,400.00FLEET EXPENSES\$20,000.00CONSIST OF MAINTENANCE TO VEHICLES AND FUEL NEEDED ON A WEEKLY BASIS\$2,500.00-VEHICLE FUEL\$2,500.00-VEHICLE FUEL\$2,500.00SUBSITS OF AN OUTSIDE LAW ENFORCEMENT TO SECURE PREMISES\$240,240.00RENT and CAM EXPENSES\$240,240.00TREATMENT & RECOVERY SUPPORT\$DETOX SERVICES\$RECOVERY SUPPORT\$READVERY NUPPORT\$READVERY BASES ON FTE IN EACH GTRANT\$160,954.00CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE\$6,124.00CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE\$6,124.00CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE\$20,847.00-RECOVERY HOUSING\$\$160,954.00CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE\$6,124.00-OROPRATE RENT ALLOCATION\$\$20,847.00-ADMINISTRATIVE SASE ON FTE IN EACH GTRANT\$\$20,847.00-GENERAL LIABILITY, PROPERTY CASUALTY & SOCIAL SERVICE INSURANCE\$\$6,124.00-OROPRATE RENT ALLOCATION\$\$20,847.00-ADMINISTRATIVE SAL	-EMPLOYEE CERTIFICATIONS & LICENSES				900.00
-EMPLOYEE REGISTRATION TRAININGS\$3,900.00OFFICE EQUIPMENT & MAINTENANCE\$20,400.00-OFFICE EQUIPMENT (copier, postage meter, computer, cell phone purchases)\$20,400.00FLEET EXPENSES\$20,000.00CONSIST OF MAINTENANCE TO VEHICLES AND FUEL NEEDED ON A WEEKLY BASIS -VEHICLE FUEL\$2,500.00VEHICLE INSURANCE & MAINTENANCE\$2,500.00FACILITY EXPENSES\$276,240.00CONSISTS OF AN OUTSIDE LAW ENFORCEMENT TO SECURE PREMISES RENT and CAM EXPENSES\$36,000.00TREATMENT & RECOVERY SUPPORT\$DETOX SERVICES\$DETOX SERVICES\$RECOVERY HOUSING\$160,954.00CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE TO ALL GRANTS BASED ON FTE IN EACH GTRANT\$6,124.00-CORPORATE RENT ALLOCATION\$20,847.00\$20,847.00-CORPORATE RENT ALLOCATION\$\$20,847.00-DETOX SERVICES\$124,77.00\$20,847.00-RECOVERY HOUSING\$\$20,847.00\$-CORPORATE RENT ALLOCATION\$\$20,847.00\$-PERIODICALS, MEMBERSHIP DUES, PRINTING, POSTAGE AND FREIGHT\$3,950.00-PERICDICALS, MEMBERSHIP DUES, PRINTING, POSTAGE AND FREIGHT\$3,950.00-PERICELATION & OTHER EXPENSES\$2,910.00	-MEALS				8,024.00
-OFFICE EQUIPMENT (copier, postage meter, computer, cell phone purchases)\$ 20,400.00FLEET EXPENSES\$ 20,000.00CONSIST OF MAINTENANCE TO VEHICLES AND FUEL NEEDED ON A WEEKLY BASIS\$ 2,500.00-VEHICLE FUEL\$ 2,500.00-VEHICLE FUEL\$ 2,500.00FACILITY EXPENSES\$ 276,240.00CONSISTS OF AN OUTSIDE LAW ENFORCEMENT TO SECURE PREMISES\$ 36,000.00RENT and CAM EXPENSES\$ 240,240.00TREATMENT & RECOVERY SUPPORT\$DETOX SERVICES\$RECOVERY SUPPORT SERVICES\$RECOVERY HOUSING\$ -CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE\$ 6,124.00CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE\$ 6,124.00CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE\$ 6,124.00CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE\$ 6,124.00CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE\$ 160,954.00CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE\$ 160,954.00CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE\$ 160,954.00CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE\$ 160,954.00CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE\$ 2,0847.00-PERIDICICALS, MEMBERSHIP DUES, PRINTING,POSTAGE AND FREIGHT\$ 3,950.00-PERIDICICALS, MEMBERSHIP DUES, PRINTING,POSTAGE AND FREIGHT\$ 3,950.00-PERIDICICALS, MEMBERSHIP DUES, PRINTING,POSTAGE AND FREIGHT\$ 2,910.00	-EMPLOYEE REGISTRATION TRAININGS				3,900.00
FLEET EXPENSES\$20,000.00CONSIST OF MAINTENANCE TO VEHICLES AND FUEL NEEDED ON A WEEKLY BASIS\$2,500.00-VEHICLE FUEL\$2,500.00-VEHICLE FUEL\$17,500.00FACILITY EXPENSES\$276,240.00CONSISTS OF AN OUTSIDE LAW ENFORCEMENT TO SECURE PREMISES RENT and CAM EXPENSES\$36,000.00TREATMENT & RECOVERY SUPPORT\$DETOX SERVICES\$DETOX SERVICES\$RECOVERY HOUSING\$-SHARED SERVICES\$160,954.00CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE TO ALL GRANTS BASED ON FTE IN EACH GTRANT\$-GENERAL LIABILITY, PROPERTY CASUALTY & SOCIAL SERVICE INSURANCE\$6,124.00-CORPORATE RENT ALLOCATION\$20,847.00-DERIORAL LIABILITY, PROPERTY CASUALTY & SOCIAL SERVICE INSURANCE\$6,124.00-ORPORATE RENT ALLOCATION\$20,847.00-DENDICALS, MEMBERSHIP DUES, PRINTING, POSTAGE AND FREIGHT\$3,950.00-DEPRECIATION & OTHER EXPENSES\$2,910.00	OFFICE EQUIPMENT & MAINTENANCE	\$	20,400.00		
CONSIST OF MAINTENANCE TO VEHICLES AND FUEL NEEDED ON A WEEKLY BASIS-VEHICLE FUEL\$ 2,500.00-VEHICLE INSURANCE & MAINTENANCE\$ 17,500.00FACILITY EXPENSES\$ 276,240.00CONSISTS OF AN OUTSIDE LAW ENFORCEMENT TO SECURE PREMISES\$ 36,000.00RENT and CAM EXPENSES\$ 240,240.00TREATMENT & RECOVERY SUPPORT\$DETOX SERVICES\$TREATMENT & RECOVERY SUPPORT\$DETOX SERVICES\$RECOVERY HOUSING\$ -SHARED SERVICES\$GENERAL LIABILITY, PROPERTY CASUALTY & SOCIAL SERVICE INSURANCE\$ 6,124.00-CORPORATE RENT ALLOCATION\$ 20,847.00-ADMINISTRATIVE SALARIES & BENEFITS\$ 124,797.00-PERIODICALS, MEMBERSHIP DUES, PRINTING,POSTAGE AND FREIGHT\$ 3,950.00-DEPRECIATION & OTHER EXPENSES\$ 2,910.00	-OFFICE EQUIPMENT (copier, postage meter, computer, cell phone purchases)			\$	20,400.00
-VEHICLE FUEL\$2,500.00-VEHICLE INSURANCE & MAINTENANCE\$17,500.00FACILITY EXPENSES\$276,240.00CONSISTS OF AN OUTSIDE LAW ENFORCEMENT TO SECURE PREMISES RENT and CAM EXPENSES\$36,000.00TREATMENT & RECOVERY SUPPORT\$240,240.00TREATMENT & RECOVERY SUPPORT\$DETOX SERVICES\$TREATMENT & RECOVERY SUPPORT SERVICES\$RECOVERY HOUSING\$-SHARED SERVICES\$-GENERAL LIABILITY, PROPERTY CASUALTY & SOCIAL SERVICE INSURANCE\$6,124.00-CORPORATE RENT ALLOCATION\$20,847.00-ADMINISTRATIVE SALARIES & BENEFITS\$124,797.00-PERIODICALS, MEMBERSHIP DUES, PRINTING, POSTAGE AND FREIGHT\$3,950.00-DEPRECIATION & OTHER EXPENSES\$2,910.00	FLEET EXPENSES	\$	20,000.00		
-VEHICLE INSURANCE & MAINTENANCE\$17,500.00FACILITY EXPENSES\$276,240.00\$36,000.00CONSISTS OF AN OUTSIDE LAW ENFORCEMENT TO SECURE PREMISES RENT and CAM EXPENSES\$36,000.00\$\$36,000.00TREATMENT & RECOVERY SUPPORT\$\$240,240.00\$240,240.00TREATMENT & RECOVERY SUPPORT\$-\$DETOX SERVICES\$-\$RECOVERY HOUSING\$-\$SHARED SERVICES\$160,954.00\$-CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE TO ALL GRANTS BASED ON FTE IN EACH GTRANT\$6,124.00-GENERAL LIABILITY, PROPERTY CASUALTY & SOCIAL SERVICE INSURANCE\$\$6,124.00-CORPORATE RENT ALLOCATION\$20,847.00\$20,847.00-ADMINISTRATVE SALARIES & BENEFITS\$124,797.00\$3,950.00-PERIODICALS, MEMBERSHIP DUES, PRINTING,POSTAGE AND FREIGHT\$3,950.00\$2,910.00	CONSIST OF MAINTENANCE TO VEHICLES AND FUEL NEEDED ON A WEEKLY BASIS	_			
FACILITY EXPENSES\$276,240.00CONSISTS OF AN OUTSIDE LAW ENFORCEMENT TO SECURE PREMISES RENT and CAM EXPENSES\$36,000.00TREATMENT & RECOVERY SUPPORT\$240,240.00TREATMENT & RECOVERY SUPPORT\$DETOX SERVICES\$TREATMENT & RECOVERY SUPPORT SERVICES\$RECOVERY HOUSING\$-SHARED SERVICES\$160,954.00CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE TO ALL GRANTS BASED ON FTE IN EACH GTRANT\$-GENERAL LIABILITY, PROPERTY CASUALTY & SOCIAL SERVICE INSURANCE\$-CORPORATE RENT ALLOCATION\$20,847.00-ADMINISTRATVE SALARIES & BENEFITS\$1124,797.00-PERIODICALS, MEMBERSHIP DUES, PRINTING,POSTAGE AND FREIGHT\$3,950.00-DEPRECIATION & OTHER EXPENSES\$2,910.00	-VEHICLE FUEL			\$	2,500.00
CONSISTS OF AN OUTSIDE LAW ENFORCEMENT TO SECURE PREMISES\$ 36,000.00RENT and CAM EXPENSES\$ 240,240.00TREATMENT & RECOVERY SUPPORT\$DETOX SERVICES\$TREATMENT & RECOVERY SUPPORT SERVICES\$RECOVERY HOUSING\$ 160,954.00SHARED SERVICES\$ 160,954.00CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE\$ 6,124.00CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE\$ 6,124.00CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE\$ 160,954.00CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE\$ 120,847.00-GENERAL LIABILITY, PROPERTY CASUALTY & SOCIAL SERVICE INSURANCE\$ 6,124.00-CORPORATE RENT ALLOCATION\$ 20,847.00-ADMINISTRATVE SALARIES & BENEFITS\$ 124,797.00-PERIODICALS, MEMBERSHIP DUES, PRINTING,POSTAGE AND FREIGHT\$ 3,950.00-DEPRECIATION & OTHER EXPENSES\$ 2,910.00	-VEHICLE INSURANCE & MAINTENANCE			\$	17,500.00
RENT and CAM EXPENSES\$240,240.00TREATMENT & RECOVERY SUPPORT\$DETOX SERVICES\$TREATMENT & RECOVERY SUPPORT SERVICES\$RECOVERY HOUSING\$160,954.00SHARED SERVICESCONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATETO ALL GRANTS BASED ON FTE IN EACH GTRANT\$-GENERAL LIABILITY, PROPERTY CASUALTY & SOCIAL SERVICE INSURANCE\$-CORPORATE RENT ALLOCATION\$-ADMINISTRATVE SALARIES & BENEFITS\$-PERIODICALS, MEMBERSHIP DUES, PRINTING, POSTAGE AND FREIGHT\$-DEPRECIATION & OTHER EXPENSES\$2000\$	FACILITY EXPENSES	\$	276,240.00		
TREATMENT & RECOVERY SUPPORT\$-DETOX SERVICES\$-TREATMENT & RECOVERY SUPPORT SERVICES\$-RECOVERY HOUSING\$SHARED SERVICES\$CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE\$TO ALL GRANTS BASED ON FTE IN EACH GTRANT\$-GENERAL LIABILITY, PROPERTY CASUALTY & SOCIAL SERVICE INSURANCE\$-GENERAL LIABILITY, PROPERTY CASUALTY & SOCIAL SERVICE INSURANCE\$-CORPORATE RENT ALLOCATION\$-ADMINISTRATVE SALARIES & BENEFITS\$-PERIODICALS, MEMBERSHIP DUES, PRINTING, POSTAGE AND FREIGHT\$-DEPRECIATION & OTHER EXPENSES\$-DEPRECIATION & OTHER EXPENSES\$2,910.00	CONSISTS OF AN OUTSIDE LAW ENFORCEMENT TO SECURE PREMISES			\$	36,000.00
-DETOX SERVICES\$-TREATMENT & RECOVERY SUPPORT SERVICES\$-RECOVERY HOUSING\$SHARED SERVICES\$CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE\$TO ALL GRANTS BASED ON FTE IN EACH GTRANT\$-GENERAL LIABILITY, PROPERTY CASUALTY & SOCIAL SERVICE INSURANCE\$-CORPORATE RENT ALLOCATION\$-ADMINISTRATVE SALARIES & BENEFITS\$-PERIODICALS, MEMBERSHIP DUES, PRINTING,POSTAGE AND FREIGHT\$-DEPRECIATION & OTHER EXPENSES\$-DEPRECIATION & OTHER EXPENSES\$-DEPRECIATION & OTHER EXPENSES\$-2,910.00	RENT and CAM EXPENSES			\$	240,240.00
-TREATMENT & RECOVERY SUPPORT SERVICES\$RECOVERY HOUSING\$\$-SHARED SERVICES\$160,954.00\$CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE\$160,954.00CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE\$6,124.00-GENERAL LIABILITY, PROPERTY CASUALTY & SOCIAL SERVICE INSURANCE\$6,124.00-CORPORATE RENT ALLOCATION\$20,847.00-ADMINISTRATVE SALARIES & BENEFITS\$124,797.00-PERIODICALS, MEMBERSHIP DUES, PRINTING, POSTAGE AND FREIGHT\$3,950.00-DEPRECIATION & OTHER EXPENSES\$2,910.00	TREATMENT & RECOVERY SUPPORT	\$	-		
-RECOVERY HOUSING\$-SHARED SERVICES\$160,954.00CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE TO ALL GRANTS BASED ON FTE IN EACH GTRANT\$-GENERAL LIABILITY, PROPERTY CASUALTY & SOCIAL SERVICE INSURANCE\$-CORPORATE RENT ALLOCATION\$-ADMINISTRATVE SALARIES & BENEFITS\$-PERIODICALS, MEMBERSHIP DUES, PRINTING, POSTAGE AND FREIGHT\$-DEPRECIATION & OTHER EXPENSES\$20,910.00					-
SHARED SERVICES\$160,954.00CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE TO ALL GRANTS BASED ON FTE IN EACH GTRANT\$6,124.00-GENERAL LIABILITY, PROPERTY CASUALTY & SOCIAL SERVICE INSURANCE\$\$6,124.00-CORPORATE RENT ALLOCATION\$20,847.00\$20,847.00-ADMINISTRATVE SALARIES & BENEFITS\$124,797.00\$3,950.00-PERIODICALS, MEMBERSHIP DUES, PRINTING,POSTAGE AND FREIGHT\$3,950.00\$2,910.00					-
CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATETO ALL GRANTS BASED ON FTE IN EACH GTRANT-GENERAL LIABILITY, PROPERTY CASUALTY & SOCIAL SERVICE INSURANCE-CORPORATE RENT ALLOCATION-CORPORATE RENT ALLOCATION-ADMINISTRATVE SALARIES & BENEFITS-PERIODICALS, MEMBERSHIP DUES, PRINTING, POSTAGE AND FREIGHT-DEPRECIATION & OTHER EXPENSES\$ 2,910.00	-RECOVERY HOUSING			Ş	-
TO ALL GRANTS BASED ON FTE IN EACH GTRANT-GENERAL LIABILITY, PROPERTY CASUALTY & SOCIAL SERVICE INSURANCE\$-CORPORATE RENT ALLOCATION\$-ADMINISTRATVE SALARIES & BENEFITS\$-PERIODICALS, MEMBERSHIP DUES, PRINTING, POSTAGE AND FREIGHT\$-DEPRECIATION & OTHER EXPENSES\$20,847.00-2,910.00	SHARED SERVICES	\$	160,954.00		
-GENERAL LIABILITY, PROPERTY CASUALTY & SOCIAL SERVICE INSURANCE\$6,124.00-CORPORATE RENT ALLOCATION\$20,847.00-ADMINISTRATVE SALARIES & BENEFITS\$124,797.00-PERIODICALS, MEMBERSHIP DUES, PRINTING, POSTAGE AND FREIGHT\$3,950.00-DEPRECIATION & OTHER EXPENSES\$2,910.00	CONSISTS OF ADMINISTRATIVE OVERHEAD AND EXPENSES PROVIDED BY CORPORATE				
-CORPORATE RENT ALLOCATION \$ 20,847.00 -ADMINISTRATVE SALARIES & BENEFITS \$ 124,797.00 -PERIODICALS, MEMBERSHIP DUES, PRINTING, POSTAGE AND FREIGHT \$ 3,950.00 -DEPRECIATION & OTHER EXPENSES \$ 2,910.00	TO ALL GRANTS BASED ON FTE IN EACH GTRANT				
-ADMINISTRATVE SALARIES & BENEFITS\$124,797.00-PERIODICALS, MEMBERSHIP DUES, PRINTING, POSTAGE AND FREIGHT\$3,950.00-DEPRECIATION & OTHER EXPENSES\$2,910.00	-GENERAL LIABILITY, PROPERTY CASUALTY & SOCIAL SERVICE INSURANCE			\$	6,124.00
-PERIODICALS, MEMBERSHIP DUES, PRINTING, POSTAGE AND FREIGHT\$3,950.00-DEPRECIATION & OTHER EXPENSES\$2,910.00	-CORPORATE RENT ALLOCATION			\$	20,847.00
-DEPRECIATION & OTHER EXPENSES \$ 2,910.00	-ADMINISTRATVE SALARIES & BENEFITS				124,797.00
	-PERIODICALS, MEMBERSHIP DUES, PRINTING, POSTAGE AND FREIGHT				
-CORPORATE TELEPHONE AND INTERNET \$ 2,326.00	-DEPRECIATION & OTHER EXPENSES				
	-CORPORATE TELEPHONE AND INTERNET			\$	2,326.00

TOTAL AMOUNT REQUESTED\$1,810,050.00DRAFT