

ATTACHMENT C

Submit budget projections for your start-up services, using estimates that are both reasonable and realistic uses of funds.

Line #	Care and Services	Start-Up Expenses
1	Food	
2	Household Supplies	
3	Personal Supplies	
4	Program Equip/Recreation	
5	Total Board & Supply (lines 1 - 4)	
	Physical Plant	Start-Up Expense
6	Lease/Mortgage	
7	Utilities(gas/water/power/phone/media)	
8	Vehicle Lease	
9	Vehicle Maintenance/Gas/Ins	
10	Facility Furnishings/Maintenance	
11	Modifications of Facility (SRF only)	
12	Total Physical Plant (lines 6–11)	
	General Administration	Start-Up Expense
13	Admin. Overhead	
14	Office Supplies/Equip	
15	Insurance(s)	
16	Prof. & Community Memberships	
17	Licensing Fees	
18	Staff Recruitment	
19	Training & Staff Development	
20	Transitioning consumers from SDC	
21	Consultant Services	
22	Total Gen. Admin. (lines 13-21)	
	Staffing	Start-Up Expense
23	Salary – Administrator	
24	Salary – Direct Care Staff	
25	Employee Benefits	
26	Payroll Taxes	
27	Worker’s Compensation	
28	Total Staffing Expenses (lines 23-27)	
29	Total Start-Up Expenses (add lines 5, 12, 22, 28)	
30	Total Monthly Rate (add ongoing lines 5, 12, 22, 28)	
31	Divide Total Monthly Rate (line 30) by Total Number of Consumers in Facility.	