

Clubhouse Utah Appropriation Itemized Budget

Incremental Employment Budget

July 1, 2015 - June 30, 2016

		Expenses
Salaries and Benefits		\$88,846
Transportation/Culinary Cost		\$4,500
Overhead / Administrative		\$26,654
Facilities	\$15,220	
Equipment and Vehicles	\$980	
Supplies	\$4,095	
Legal / Accounting / Insurance / Taxes	\$1,720	
Depreciation	\$4,639	
Total Project Expenses		\$120,000

Outcomes

*Clubhouse Utah will increase Member employment rate by 25% or more over last fiscal year by June 30th, 2016.

* Clubhouse Utah will serve Unfunded Members as a first priority and report # served.

*Clubhouse Utah will report decrease in inpatient psychiatric hospitalizations.