

Clubhouse Utah Appropriation Itemized Budget

Incremental Employment Budget

July 1, 2016 - June 30, 2017

		Expenses
Salaries and Benefits		\$120,000
Transportation/Culinary Cost		\$8,000
Overhead / Administrative		\$32,000
Facilities	\$18,240	
Equipment and Vehicles	\$1,600	
Supplies	\$4,800	
Legal / Accounting / Insurance / Taxes	\$1,920	
Depreciation	\$5,440	
Total Project Expenses		\$160,000

Outcomes

*Clubhouse Utah will increase Member employment rate by 25% or more over last fiscal year by June 30th, 2017.

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

*Clubhouse Utah will report decrease in inpatient psychiatric hospitalizations.