

Request for Appropriation Budget Template

Enter data into each yellow cell.

Request Title:	Family Counseling Healing Lives for Success
Sponsor:	Representative Jennifer Dailey-Provost

Step 1. Revenue			
<i>Funding Source</i>			
Amount Requested	\$250,000	RFA	
Other Revenue Sources	\$359,735	Private Grants, SPCG, Fundraisers, Insurance, Co-Pays	
Total Revenues:	\$609,735		
<i>Difference between Revenue & Expenditures</i>			\$ -
Step 2. Expenditures			
<i>Amounts</i>		<i>Details</i>	
<i>Personnel</i>	\$515,250	<i>Number of personnel supported:</i>	8.5FTEs
<i>Travel</i>	\$1,500	<i>Nature of travel:</i>	To and from continuing education trainings, conferences
<i>Equipment/Supplies</i>	\$12,985	<i>Types of equipment/supplies to be purchased:</i>	General office supplies, Clinical Software

<i>Administrative Overhead/ Insurance</i>	\$29,168	<i>Administrative Overhead/ Insurance</i>	Alarm/Security System, background checks, membership dues, safety regulations, Directors and Officers Liability Insurance, Commercial Property Coverage, Commercial General Liability Coverage, Professional Liability Coverage, Sexual/Physical Abuse or Molestation Coverage
<i>Licenses</i>	\$1,270	<i>Description of licenses (number, cost per license, etc.)</i>	Clinical Licenses, Six (6) @\$95/annually, plus NASW
<i>Marketing</i>	\$5,000	<i>Description of other expenses</i>	Promotion of Subsidized Mental Health Services
<i>Utilities</i>	\$11,242	<i>Description of other expenses</i>	Gas/Electric Water
<i>Other</i>	\$33,320	<i>Description of other expenses</i>	IT/Computer Support, Accounting Fees, Annual Financial Audit
Total Expenditures:	\$ 609,735.00		