

Safe Haven Budget		Serving Children and Adults in Need, Inc.				
<b>Salary</b>	Annual Salary	FT/PT*	*PT hrs per week	County		Total
Susana Rivera, Project Director		FT	5%	\$0	\$0	\$0
Senior Supervise Visitor @ \$12.12 X 176/hours per mo X 10 months	25,210	FT	100%	\$21,331	\$0	\$21,331
Supervise Visitor @ \$11/hour X 176/hours per mo X 10 months	22,880	FT	100%	\$19,360	\$0	\$19,360
Supervise Visitor assistant @ \$8/hour X 176 hours per month	16,640	FT	40%	\$5,632	\$0	\$5,632
		FT				\$0
		FT				\$0
		FT				\$0
						\$0
<b>Salary Total</b>				<b>\$46,323</b>	<b>\$0</b>	<b>\$46,323</b>
<b>Fringe</b>		Annual Fringe				
13%				\$6,022	\$0	\$6,022
Health Ins \$262/mo X 8 months X 2/staff				\$4,192	\$0	\$4,192
Note-First 60 days not eligible for health ins.					\$0	\$0
					\$0	\$0
					\$0	\$0
<b>Fringe Total</b>				<b>\$10,214</b>	<b>\$0</b>	<b>\$10,214</b>
<b>Professional &amp; Contractual Services</b>						
					\$0	\$0
				\$0		\$0
<b>Professional &amp; Contractual Services Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Travel</b>						
Mileage-InTown				\$ 385	\$0	\$385
						\$0
						\$0
						\$0
						\$0
<b>Travel Total</b>				<b>\$385</b>	<b>\$0</b>	<b>\$385</b>
<b>Equipment</b>						
						\$0
<b>Equipment Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Supplies</b>						
General Office Supplies \$100/month X 10/mos				\$ 1,000	\$0	\$1,000
Supplies/Snacks for children \$175 X 10/mos				\$1,750	\$0	\$1,750
						\$0
						\$0
<b>Supplies Total</b>				<b>\$2,750</b>	<b>\$0</b>	<b>\$2,750</b>
<b>Other Direct Operating Expenses</b>						
Rent \$1,450/month X 10/months				\$14,500	\$0	\$14,500
Utilities Webb County \$350 X 10 X 100%				\$3,500	\$0	\$3,500
Communication \$150 X 10 X 100%				\$1,500	\$0	\$1,500
Insurance \$45,000 X 1%				\$450	\$0	\$450
Repairs and Maintenance \$100/month X 10 months				\$1,000	\$0	\$1,000
					\$0	\$0
						\$0
						\$0
						\$0
					\$0	\$0
<b>Other DOE Total</b>				<b>\$20,950</b>	<b>\$0</b>	<b>\$22,744</b>
<b>Total Budget</b>				<b>\$80,622</b>	<b>\$0</b>	<b>\$82,416</b>

<b>Total Direct Operating Expenses</b>	\$80,622		
<b>Indirect Rate 13.7%</b>	\$11,045		
<b>Total Budget</b>	<b>\$91,667</b>	<b>\$0</b>	