

# MHSD CONTRACT BUDGET

## Input Detail - PATH

PROPOSER NAME:	UNITY of Greater New Orleans, Inc.
ADDRESS (LINE 1):	2475 Canal Street, Suite 300
ADDRESS (LINE 2):	New Orleans, LA 70119
ADDRESS (LINE 3):	
CONTACT PERSON:	Valerie Miller, Assistant Director of CoC Programs
PHONE NUMBER:	504-821-4496, ex. 113
BUDGET PERIOD (BEGIN DATE):	July 1, 2014
BUDGET PERIOD (END DATE):	June 30, 2015

### INSTRUCTIONS:

Your use of this Budget spreadsheet is dependent on the type of reimbursement you receive under your Contract with the MHSD. The types of reimbursement are as follows:

1

**Cost Reimbursement.** Proposer shall complete each tab that applies. Cells with formulas are locked. The "Ex." at the top of each tab is an Example, and is not calculated into the budget total, but is there as an example of how to complete the budget. It is a requirement of the RFP that Proposer enter Projected Medicaid Revenue underneath the TOTAL on the Summary Tab.

Attachments to be completed are: Salaries, Related Benefits, Travel, Operating Expenses, Supplies, and Other (as necessary).

## MHSD CONTRACT BUDGET Salaries Detail

CONTRACTOR NAME: UNITY of Greater New Orleans, Inc.

BUDGET PERIOD: July 1, 2014 THROUGH June 30, 2015

Ref	Position/Title	Annual Salary	# Months Employed	% FTE (for MHSD)	Allocation of Salary (to MHSD)	Comments
Ex.	Chief Administrative Officer	\$ 50,000.00	10.0	80.0%	\$ 33,333.33	CAO annual salary of \$50,000. Will be employed for the full 12 months of the fiscal year. Estimated that 80% of time will be spent providing services under this Contract.
1	Outreach Worker Supervisor (BG)	\$ 51,960.00	12.0	38.5%	\$ 20,004.60	
2	Outreach Worker (CW)	\$ 45,000.00	12.0	45.0%	\$ 20,250.00	
3	Outreach Worker (JS)	\$ 34,050.00	12.0	59.0%	\$ 20,089.50	
4	Outreach Worker (LH)	\$ 32,098.00	12.0	63.0%	\$ 20,221.74	
5	Outreach Worker (DP)	\$ 35,200.00	12.0	57.0%	\$ 20,064.00	
6	Outreach Worker (MM)	\$ 52,250.00	12.0	4.0%	\$ 2,090.00	
7	Outreach Worker (TK)	\$ 40,000.00	12.0	3.9%	\$ 1,560.00	
8	Director of Supportive Housing Registr	\$ 57,050.00	12.0	3.0%	\$ 1,711.50	
9	Deputy Director of Programs (AP)	\$ 72,000.00	12.0	5.0%	\$ 3,600.00	
10		\$ -	-	0.0%	\$ -	
11		\$ -	-	0.0%	\$ -	
12		\$ -	-	0.0%	\$ -	
13		\$ -	-	0.0%	\$ -	
14		\$ -	-	0.0%	\$ -	
15		\$ -	-	0.0%	\$ -	

**MHSD CONTRACT BUDGET  
Salaries Detail**

16		\$ -	-	0.0%	\$ -	
17		\$ -	-	0.0%	\$ -	
18		\$ -	-	0.0%	\$ -	
19		\$ -	-	0.0%	\$ -	
20		\$ -	-	0.0%	\$ -	
21		\$ -	-	0.0%	\$ -	
22		\$ -	-	0.0%	\$ -	
23		\$ -	-	0.0%	\$ -	
24		\$ -	-	0.0%	\$ -	
25		\$ -	-	0.0%	\$ -	
26		\$ -	-	0.0%	\$ -	
27		\$ -	-	0.0%	\$ -	
28		\$ -	-	0.0%	\$ -	
29		\$ -	-	0.0%	\$ -	
30		\$ -	-	0.0%	\$ -	
	<b>TOTAL</b>	\$ 419,608.00			\$ 109,591.34	

## MHSD CONTRACT BUDGET Related Benefits Detail

CONTRACTOR NAME: UNITY of Greater New Orleans, Inc.

BUDGET PERIOD: July 1, 2014 THROUGH June 30, 2015

Reference	Position/Title	Allocation of Salary (to MHSD)	FICA Employer Share	Medicare Taxes Employer Share	FUTA Taxes Employer Share	Worker's Comp. Insurance	Benefits Life Insurance	Benefits Health Insurance	Benefits Disability Insurance	Benefits Accrued Vacation Pay	Benefits 401K Contrib.	Benefits Other	Total Benefits & Taxes	Total Allocated Salary, Benefits & Taxes
Ex.	Chief Administrative Officer	\$ 33,333	\$ 2,067	\$ 483	\$ 56	\$ 150	\$ 1,667	\$ 2,500	\$ 667	\$ 1,282	\$ 1,000	\$ -	9,871.38	43,204.72
1	Outreach Worker Supervisor (BG)	\$ 20,005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	20,004.60
2	Outreach Worker (CW)	\$ 20,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	20,250.00
3	Outreach Worker (JS)	\$ 20,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	20,089.50
4	Outreach Worker (LH)	\$ 20,222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	20,221.74
5	Outreach Worker (DP)	\$ 20,064	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	20,064.00
6	Outreach Worker (MM)	\$ 2,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	2,090.00
7	Outreach Worker (TK)	\$ 1,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	1,560.00
8	Director of Supportive Housing Registr	\$ 1,712	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	1,711.50
9	Deputy Director of Programs (AP)	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	3,600.00
10		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
11		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
12		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
13		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
14		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
15		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-

**MHSD CONTRACT BUDGET  
Related Benefits Detail**

16		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
17		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
18		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
19		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
20		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
21		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
22		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
23		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
24		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
25		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
26		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
27		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
28		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
29		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
30		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
	<b>TOTAL</b>	\$ 109,591	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	109,591.34

**MHSD CONTRACT BUDGET**  
**Travel Detail**

CONTRACTOR NAME: UNITY of Greater New Orleans, Inc.

BUDGET PERIOD: July 1, 2014 THROUGH June 30, 2015

Ref	Description	# of Miles	Rate Per Mile	Mileage Expense	Other Travel	Total Expense	Comments
Ex.	Travel - Mileage Expense	10,400.00	\$ 0.51	\$ 5,304.00	\$ -	\$ 5,304.00	10 patients/week x 2 trips per patient (to/from) x 10 miles trip.
1	Hotel Cost for Conference		\$ 0.51	\$ -	\$ -	\$ -	
2	Air Travel for Conference	-	\$ 0.51	\$ -	\$ -	\$ -	
3	Conference Fees	-	\$ 0.51	\$ -	\$ 3,312.66	\$ 3,312.66	9 PATH workers x \$370 (estimated conference fee/worker) for NHCH conference
4	Per Diem for Meals at Conference	-	\$ 0.51	\$ -	\$ -	\$ -	
5		-	\$ 0.51	\$ -	\$ -	\$ -	
6		-	\$ 0.51	\$ -	\$ -	\$ -	
7		-	\$ 0.51	\$ -	\$ -	\$ -	
8		-	\$ 0.51	\$ -	\$ -	\$ -	
9		-	\$ 0.51	\$ -	\$ -	\$ -	
10		-	\$ 0.51	\$ -	\$ -	\$ -	
11		-	\$ 0.51	\$ -	\$ -	\$ -	
12		-	\$ 0.51	\$ -	\$ -	\$ -	
13		-	\$ 0.51	\$ -	\$ -	\$ -	
14		-	\$ 0.51	\$ -	\$ -	\$ -	
15		-	\$ 0.51	\$ -	\$ -	\$ -	
	<b>TOTAL</b>	-		\$ -	\$ 3,312.66	\$ 3,312.66	

## MHSD CONTRACT BUDGET Operating Expenses Detail

CONTRACTOR NAME: UNITY of Greater New Orleans, Inc.

BUDGET PERIOD: July 1, 2014 THROUGH June 30, 2015

Ref	Description	Amount	Comments
Ex.	Rent Expense - Treatment Facility	\$ 31,500.00	Rental expense for treatment facility is \$3,500/month. Allocated 75% to MHSD based on pro-rated share of funding provided.
Ex.	Transportation vehicle lease expense	\$ 12,600.00	Lease expense for 2 transportation vehicles to transport patients. \$525/month per vehicle for 12 months.
Ex.	Cell Phone - transportation staff	\$ 1,800.00	Cell phones for transportation staff to maintain contact with office and clients. 2 staff personnel @ \$75/month for 12 months.
1	Van Maintenance and gas	\$ 3,000.00	Maintenance and gas expenses for outreach vans@ \$250/month for 12 months
2	Office Expenses - utilities and phones	\$ 4,140.00	Utilities for outreach staff office space @ \$150/month and phones for outreach staff @ \$195/mo.
3		\$ -	
4		\$ -	
5		\$ -	
6		\$ -	
7		\$ -	
8		\$ -	
9		\$ -	
10		\$ -	
11		\$ -	
12		\$ -	
13		\$ -	
14		\$ -	
15		\$ -	
	TOTAL	\$ 7,140.00	

## MHSD CONTRACT BUDGET Supplies Detail

CONTRACTOR NAME: UNITY of Greater New Orleans, Inc.

BUDGET PERIOD: July 1, 2014 THROUGH June 30, 2015

Ref	Description	Amount	Comments
Ex.	Medical Supplies - Adult Diapers	\$ 46,800.00	100 patients x 2 packs diapers/week x 52 weeks x \$4.50/pack
1		\$ -	
2		\$ -	
3		\$ -	
4		\$ -	
5		\$ -	
6		\$ -	
7		\$ -	
8		\$ -	
9		\$ -	
10		\$ -	
11		\$ -	
12		\$ -	
13		\$ -	
14		\$ -	
15		\$ -	
	<b>TOTAL</b>	<b>\$ -</b>	

## MHSD CONTRACT BUDGET Professional Services Detail (includes Fee-For-Service Contracts)

CONTRACTOR NAME: UNITY of Greater New Orleans, Inc.

BUDGET PERIOD: July 1, 2014 THROUGH June 30, 2015

Ref	Description	Amount	Comments
Ex.	Professional Services - Consultant	\$ 67,500.00	\$100/hour x 15 hours/week for 45 weeks.
Ex.	Fee for Service Contract - Fee per Student for Educational Programs	\$ 52,000.00	100 students x \$10/student x 2 sessions/week x 26 weeks
1		\$ -	
2		\$ -	
3		\$ -	
4		\$ -	
5		\$ -	
6		\$ -	
7		\$ -	
8		\$ -	
9		\$ -	
10		\$ -	
11		\$ -	
12		\$ -	
13		\$ -	
14		\$ -	
15		\$ -	
	TOTAL	\$ -	

**MHSD CONTRACT BUDGET  
Other (1) Detail**

CONTRACTOR NAME: UNITY of Greater New Orleans, Inc.

BUDGET PERIOD: July 1, 2014 THROUGH June 30, 2015

Ref	Description	Amount	Comments
1		\$ -	
2		\$ -	
3		\$ -	
4		\$ -	
5		\$ -	
6		\$ -	
7		\$ -	
8		\$ -	
9		\$ -	
10		\$ -	
11		\$ -	
12		\$ -	
13		\$ -	
14		\$ -	
15		\$ -	
	<b>TOTAL</b>	\$ -	

**MHSD CONTRACT BUDGET  
Other (2) Detail**

CONTRACTOR NAME: UNITY of Greater New Orleans, Inc.

BUDGET PERIOD: July 1, 2014 THROUGH June 30, 2015

Ref	Description	Amount	Comments
1		\$ -	
2		\$ -	
3		\$ -	
4		\$ -	
5		\$ -	
6		\$ -	
7		\$ -	
8		\$ -	
9		\$ -	
10		\$ -	
11		\$ -	
12		\$ -	
13		\$ -	
14		\$ -	
15		\$ -	
	<b>TOTAL</b>	\$ -	

