

MHSD CONTRACT BUDGET

Input Detail

PROPOSER NAME:	Vietnamese Initiatives in Economic Training (VIET)
ADDRESS (LINE 1):	13435 Granville Street
ADDRESS (LINE 2):	New Orleans, LA 70129
ADDRESS (LINE 3):	
CONTACT PERSON:	Cyndi Nguyen
PHONE NUMBER:	504-415-4905
BUDGET PERIOD (BEGIN DATE):	July 1, 2011
BUDGET PERIOD (END DATE):	October 14, 2011

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.** Contractor receives reimbursement for operating expenses incurred as the result of providing services under its contract with the MHSD. As an example, (1) programs that fund salaries of clinical psychiatrists/therapists at Behavioral Health Centers, (2) programs that provide outreach/supportive services to the homeless, and (3) programs that provide crisis transportation service to mentally ill, among others.

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

MHSD CONTRACT BUDGET Salaries Detail

CONTRACTOR NAME: Vietnamese Initiatives in Economic Training (VIET)

BUDGET PERIOD: July 1, 2011 THROUGH October 14, 2011

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	Adrienne Williams, Team Leader	\$ 56,160.00	3.5	100.0%	\$ 16,380.00	Team Leader annual salary \$56,160. Will be employed for additional 15 weeks (600 hours) for this year. Estimated that 100% of time will be spent providing services under this contract.
2	Dao Vinh, Outreach Worker	\$ 37,440.00	3.5	100.0%	\$ 10,920.00	Outreach annual salary of \$37,440. Will be employed for additional 15 weeks (600 hours) for this year. Estimated that 100% of time will be spent providing services under this contract.
3	Trenell Echols, Outreach Worker	\$ 43,680.00	3.5	100.0%	\$ 12,740.00	Outreach annual salary of \$43,680. Will be employed for additional 15 weeks (600 hours) for this year. Estimated that 100% of time will be spent providing services under this contract.
4	Kenneth Jones, Outreach Worker	\$ 45,760.00	3.5	100.0%	\$ 13,346.67	Outreach annual salary of \$45,760. Will be employed for additional 15 weeks (600 hours) for this year. Estimated that 100% of time will be spent providing services under this contract.
5	Grace Nguyen, Outreach Worker	\$ 41,600.00	3.5	100.0%	\$ 12,133.33	Outreach annual salary of \$41,600.00. Will be employed for additional 15 weeks (600 hours) for this year. Estimated that 100% of time will be spent providing services under this contract.
6	Minh-Hoang Nguyen, Outreach Worker	\$ 37,440.00	3.5	100.0%	\$ 10,920.00	Outreach annual salary of \$37,440. Will be employed for additional 15 weeks (600 hours) for this year. Estimated that 100% of time will be spent providing services under this contract.
7	Huyen Tran, Administrative Assistant	\$ 33,280.00	3.5	100.0%	\$ 9,706.67	Administrative Assistant annual salary of \$33,280. Will be employed for additional 15 weeks (600 hours) for this year. Estimated that 100% of time will be spent providing services under this contract.
8	Sonia Brown, Outreach Worker	\$ 39,520.00	3.5	100.0%	\$ 11,526.67	Outreach Worker annual salary of \$39,520. Will be employed for additional 15 weeks (600 hours) for this year. Estimated that 100% of time will be spent providing services under this contract.
9	Ameerah Muhammand, Outreach Worker	\$ 37,440.00	3.5	100.0%	\$ 10,920.00	Outreach Worker annual salary of \$37,440. Will be employed for additional 15 weeks (600 hours) for this year. Estimated that 100% of time will be spent providing services under this contract.
10	Cyndi Nguyen, Executive Director	\$ 87,360.00	3.5	26.0%	\$ 6,624.80	Executive Director annual salary of \$87,360 Will have a share cost with other programs. Estimated that 26% of time will be spent providing services under this contract.
11		\$ -	-	0.0%	\$ -	
12		\$ -	-	0.0%	\$ -	
13		\$ -	-	0.0%	\$ -	
14		\$ -	-	0.0%	\$ -	
15		\$ -	-	0.0%	\$ -	
	TOTAL	\$ 459,680.00			\$ 115,218.14	

MHSD CONTRACT BUDGET Related Benefits Detail

CONTRACTOR NAME: Vietnamese Initiatives in Economic Training (VIET)

BUDGET PERIOD: July 1, 2011 THROUGH October 14, 2011

Reference	Position/Title	Allocation of Salary (to MHSD)	FICA Employer Share	Medicare 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	\$ 150	\$ 1,667	\$ 2,500	\$ 667	\$ 1,282	\$ 1,000	\$ -	\$ 9,815	\$ 43,149
1	Adrienne Williams, Team Leader	\$ 16,380	\$ 1,016	\$ 238	\$ 108	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 1,611	\$ 17,991
2	Dao Vinh, Outreach Worker	\$ 10,920	\$ 677	\$ 158	\$ 108	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 1,194	\$ 12,114
3	Trenell Echols, Outreach Worker	\$ 12,740	\$ 790	\$ 185	\$ 108	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 1,333	\$ 14,073
4	Kenneth Jones, Outreach Worker	\$ 13,347	\$ 827	\$ 194	\$ 108	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 1,379	\$ 14,726
5	Grace Nguyen, Outreach Worker	\$ 12,133	\$ 752	\$ 176	\$ 108	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 1,286.32	\$ 13,420
6	Minh-Hoang Nguyen, Outreach Worker	\$ 10,920	\$ 677	\$ 158	\$ 108	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 1,194	\$ 12,114
7	Huyen Tran, Administrative Assistant	\$ 9,707	\$ 602	\$ 141	\$ 108	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 1,101	\$ 10,807
8	Sonia Brown, Outreach Worker	\$ 11,527	\$ 715	\$ 167	\$ 108	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 1,240	\$ 12,767
9	Ameerah Muhammand, Outreach Worker	\$ 10,920	\$ 677	\$ 158	\$ 108	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 1,194	\$ 12,114
10	Cyndi Nguyen, Executive Director	\$ 6,625	\$ 411	\$ 96	\$ 108	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 865	\$ 7,490
11		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 115,218	\$ 7,144	\$ 1,671	\$ 1,081	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 12,395	\$ 127,614

Initials/Date: _____

**MHSD CONTRACT BUDGET
Travel Detail**

CONTRACTOR NAME: Vietnamese Initiatives in Economic Training (VIET)

BUDGET PERIOD: July 1, 2011 THROUGH October 14, 2011

Ref	Description	# of Miles	Rate Per Mile	Mileage Expense	Other Travel	Total Expense	Comments
Ex.	Travel - Mileage Expense	10,400.00	\$ 0.48	\$ 4,992.00	\$ -	\$ 4,992.00	10 patients/week x 2 trips per patient (to/from) x 10 miles trip.
1	Travel - Mileage Expense - Outreach	7,294.00	\$ 0.48	\$ 3,501.12	\$ -	\$ 3,501.12	estimated travel for the next 3.5 months 7,294 miles among all outreach workers
2	Travel - Mileage Expenses- Crisis Cou	1,094.00	\$ 0.48	\$ 525.12	\$ -	\$ 525.12	Estimated travel for the next 3.5 months 1094 miles among crisis counselors
3		-	\$ 0.48	\$ -	\$ -	\$ -	
4		-	\$ 0.48	\$ -	\$ -	\$ -	
5		-	\$ 0.48	\$ -	\$ -	\$ -	
6		-	\$ 0.48	\$ -	\$ -	\$ -	
7		-	\$ 0.48	\$ -	\$ -	\$ -	
8		-	\$ 0.48	\$ -	\$ -	\$ -	
9		-	\$ 0.48	\$ -	\$ -	\$ -	
10		-	\$ 0.48	\$ -	\$ -	\$ -	
11		-	\$ 0.48	\$ -	\$ -	\$ -	
12		-	\$ 0.48	\$ -	\$ -	\$ -	
13		-	\$ 0.48	\$ -	\$ -	\$ -	
14		-	\$ 0.48	\$ -	\$ -	\$ -	
15		-	\$ 0.48	\$ -	\$ -	\$ -	
	TOTAL	8,388.00		\$ 4,026.24	\$ -	\$ 4,026.24	

MHSD CONTRACT BUDGET Operating Expenses Detail

CONTRACTOR NAME: amese Initiatives in Economic Training (

BUDGET PERIOD: July 1, 2011 THROUGH October 14, 2011

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	Lease Agreement	\$ 3,850.00	Lease agreement for 3.5 at 50% (\$2,200.00) per month
2	Nextchex Payroll Services	\$ 800.00	To process payroll services for employees
3	Bookkeeping Services/Audit	\$ 4,000.00	To support the accounting/auditing services for the contract
4		\$ -	
5		\$ -	
6		\$ -	
7		\$ -	
8		\$ -	
9		\$ -	
10		\$ -	
11		\$ -	
12		\$ -	
13		\$ -	
14		\$ -	
15		\$ -	
	TOTAL	\$ 8,650.00	

MHSD CONTRACT BUDGET Supplies Detail

CONTRACTOR NAME: amese Initiatives in Economic Training (

BUDGET PERIOD: July 1, 2011 THROUGH October 14, 2011

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	Phone Stipend	\$ 1,200.00	\$30/per outreach workers and crisis counselors
3	Food Supplies	\$ 1,200.00	To provide food supplies during training and crisis counseling workshops
4		\$ -	
5		\$ -	
6		\$ -	
7		\$ -	
8		\$ -	
9		\$ -	
10		\$ -	
11		\$ -	
12		\$ -	
13		\$ -	
14		\$ -	
15		\$ -	
	TOTAL	\$ 2,400.00	

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

CONTRACTOR NAME: amese Initiatives in Economic Training (

BUDGET PERIOD: July 1, 2011 THROUGH October 14, 2011

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	Kendrick Martin, Crisis Counselor	\$ 7,200.00	\$24.00/per hours x 20 hours x 15 weeks
2		\$ -	
3		\$ -	
4		\$ -	
5		\$ -	
6		\$ -	
7		\$ -	
8		\$ -	
9		\$ -	
10		\$ -	
11		\$ -	
12		\$ -	
13		\$ -	
14		\$ -	
15		\$ -	
	TOTAL	\$ 7,200.00	

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

CONTRACTOR NAME: mese Initiatives in Economic Training (

BUDGET PERIOD: July 1, 2011 THROUGH October 14, 2011

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

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

CONTRACTOR NAME: mese Initiatives in Economic Training (

BUDGET PERIOD: July 1, 2011 THROUGH October 14, 2011

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

MHSD CONTRACT BUDGET

Summary Budget For This Period

Summary

CONTRACTOR NAME: tnamease Initiatives in Economic Training (VI

BUDGET PERIOD: July 1, 2011 THROUGH October 14, 2011

Attach.	Categories	Total Amount
1	Salaries	\$ 115,218.14
2	Related Benefits	\$ 12,395.39
3	Travel	\$ 4,026.24
4	Operating Expenses	\$ 8,650.00
5	Supplies	\$ 2,400.00
6	Professional Services (includes Fee-For-Service Contracts)	\$ 7,200.00
7	Other (1)	\$ -
8	Other (2)	\$ -
9	Administrative Expenses (15% of direct costs)	\$ 22,483.47
	TOTAL	\$ 172,373.24

I do hereby certify that I have prepared the estimates and amounts provided in this budget and they are reasonable and just and based on my expectation of actual costs to be incurred under the contract. In the event that we determine that the estimates and amounts provided in this budget are not consistent with actual costs being incurred to provide services under the contract, we will notify the MHSD immediately. I understand that failure to do so may result in criminal charges.

Signature of Chief Financial Officer