

SCHOOL BASED MENTAL HEALTH SERVICES	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>TOTAL</u>
PERSONNEL				
10 Mental Health Professionals @ \$33,000 each In Year 2 revenue will support 25% of salaries In Year 3 revenue will support 50% of salaries	\$330,000	\$247,500	\$165,000	\$742,500
TOTAL PERSONNEL	<u>\$330,000</u>	<u>\$247,500</u>	<u>\$165,000</u>	<u>\$742,500</u>
FRINGE BENEFITS				
TOTAL FRINGE BENEFITS	<u>\$108,900</u>	<u>\$81,675</u>	<u>\$54,450</u>	<u>\$245,025</u>
TOTAL PERSONNEL AND FRINGE BENEFITS	<u>\$438,900</u>	<u>\$329,175</u>	<u>\$219,450</u>	<u>\$987,525</u>
EQUIPMENT				
10 Computers for Mental Health Staff @ \$1,200 each	<u>\$12,000</u>			<u>\$12,000</u>
TOTAL EQUIPMENT	<u>\$12,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,000</u>
TRAVEL				
Local Travel by mental health counselors for home visits @ 200 miles per month for each @ \$.445/mile	\$10,680	\$10,680	\$10,680	<u>\$32,040</u>
TOTAL TRAVEL	<u>\$10,680</u>	<u>\$10,680</u>	<u>\$10,680</u>	<u>\$32,040</u>
TOTAL	<u>\$461,580</u>	<u>\$339,855</u>	<u>\$230,130</u>	<u>\$1,031,565</u>

*Example can be increased to 4 years as needed

