

Budget Form for RFP 481785 Peer Support Specialist Services 05/24/2022

EXPENSES

A. DIRECT PERSONNEL COSTS:	HOURLY RATE	ESTIMATED HOURS/YEAR	ESTIMATED COST
Peer Support Specialist	\$ 20.25	2080	\$ 42,120.00
Peer Support Specialist	\$ 20.25	2080	\$ 42,120.00
Peer Support Specialist	\$ 20.25	1040	\$ 21,060.00
Supervision & Reporting	\$ 32.18	312	\$ 10,040.16
TOTAL PERSONNEL COSTS			\$ 115,340.16
B. Direct Labor Taxes, Benefits, Insurance	RATE (%)	X BASE	ESTIMATED COST/YEAR
Payroll Taxes	7.65%	\$ 115,340.16	\$ 8,823.52
Workers Compensation Insurance	1.20%	\$ 115,340.16	\$ 1,384.08
Retirement Contributions	3.00%	\$ 115,340.16	\$ 3,460.20
Health Insurance	8.00%	\$ 115,340.16	\$ 9,227.21
Disability Insurance	0.60%	\$ 115,340.16	\$ 692.04
Administrative Expenses	13.80%	\$ 115,340.16	\$ 15,916.94
TOTAL TAXES, BENEFITS, INSURANCE			\$ 39,504.00
B. OTHER DIRECT COSTS:	DESCRIPTION	PER PEER	ESTIMATED COST/YEAR
Employment & HR Costs	Background Check @ \$60	\$ 60.00	\$ 180.00
Telecom, IT Support and Licenses	12 Months @ \$78/Month	\$ 936.00	\$ 2,340.00
Vehicles (Mileage)	4,000 Miles/Year @ \$0.58/Mile	\$ 2,320.00	\$ 5,800.00
Electronic Health Record	12 Months@ \$58/Month	\$ 696.00	\$ 2,088.00
			\$
TOTAL OTHER DIRECT			\$ 10,408.00
TOTAL EXPENSES (A+B+C)			\$ 165,252.16

HOURLY RATE

PROPOSED SERVICE HOURLY RATE FOR PEER SUPPORT SPECIALIST SERVICES		\$ 31.78
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