

CBHC IRIS Budget 2021

Category	Supervisor	LMHC X2	LMHC X3	Total
Salaries	\$62,000	\$100,000	\$150,000	\$312,000
Salaries OT	XXX	XXX	XXX	(per contract, billed @ 1.5hr rate+taxes)
Taxes	\$4,131	\$8,262	\$12,393	\$24,786
Retirement	\$2,916	\$5,832	\$8,748	\$17,496
Health Ins	\$8,000	\$16,000	\$24,000	\$48,000 (Current PMPM Rate)
<u>Oper. Expenses</u>				
Educ/Train	\$600	\$1,200	\$1,800	\$3,600
Dir. Supv.	\$1,491	\$2,982	\$4,473	\$8,946 (Licensure requirement)
Liab. Ins.	\$939	\$1,879	\$2,817	\$5,635
Uniforms	\$300	\$600	\$900	\$1,800
PPE	\$250	\$500	\$750	\$1,500
EDI	\$1,650	\$3,300	\$4,950	\$9,900
OH,Admin,Supp,IT	\$11,340	\$22,680	\$34,020	\$68,040
<u>Start Up Costs</u>				
Equip/supplies	XXX	3,000	\$4,500	\$7,500
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Totals	\$93,617	\$166,235	\$249,351	\$509,203
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*Budget excludes Case Manager