

## Project Budget

### Ochoa's Consulting LLC



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Direct Cost Benefits		Monthly Budget	Year 1 Annual Cost	Year 2 Annual Cost
<b>Ochoa's Consulting will coach and support 4 clients x 4 hours per client x 4.33 weeks = 69.28 hours per month at a rate of \$50.00 an hour for a total of \$3,464 per month</b>		<b>\$ 3,464.00</b>	<b>\$ 41,568.00</b>	<b>\$ 83,136.00</b>
1	Name: Staff # 1 Title/Position: Program Director Part time: 10 hours per week \$25 per hour	Existing Position \$ 1,082.50	\$ 12,990.00	\$ 25,980.00
2	Name: Staff # 1 Title/ Position: Independent Facilitator Part time: 10 hours per week \$20 per hour	Existing Position \$ 866.00	\$ 10,392.00	\$ 20,784.00
3	Name: Staff # 2 Title/ Position: Independent Facilitator Part time: 10 hours per week \$20 per hour	Existing Position \$ 866.00	\$ 10,392.00	\$ 20,784.00
<b>Direct cost Subtotal</b>		<b>\$ 2,814.50</b>	<b>\$ 33,774.00</b>	<b>\$ 67,548.00</b>
<b>OPERATING EXPENSES</b>				
4	Overhead 15%	\$ 130.00	\$ 1,560.00	\$ 3,120.00
5	Mileage	\$ 60.00	\$ 720.00	\$ 1,440.00
6	Rent	\$ 300.00	\$ 3,600.00	\$ 7,200.00
7	Phone, Internet, Domain, ZOOM	\$ 78.50	\$ 942.00	\$ 1,884.00
8	Office Supplies	\$ 81.00	\$ 972.00	\$ 1,944.00
<b>Operating Subtotal</b>		<b>\$ 649.50</b>	<b>\$ 7,794.00</b>	<b>\$ 15,588.00</b>
<b>TOTAL</b>		<b>\$ 3,464.00</b>	<b>\$ 41,568.00</b>	<b>\$ 83,136.00</b>
<b>Program Total per year</b>			<b>\$ 41,568.00</b>	<b>\$ 83,136.00</b>

### Budget Narrative

1. **Program Director:** Part time employee who will supervise the referral process, coordinate follow up appointments with Independent Facilitator and parent for assessment and intake.
2. **Independent Facilitator:** part time employee who will work directly with the family providing guidance and recommendations for better understanding of the Self Determination Program (SDP), Financial Management Service (FMS) Models and agencies, spending plan development and transition to SDP.
3. **Independent Facilitator:** part time employee who will work directly with the family providing guidance and recommendations for better understanding of the Self Determination Program (SDP), Financial Management Service (FMS) Models and agencies, spending plan development and transition to SDP.
4. **Overhead Cost-** 15% Overhead cost associated with implementation of the project.
5. **Mileage-** Independent Facilitator will travel to clients who can not travel to the office due to lack of transportation.
6. **Rent-** Rent cost associated with implementation of the project.
7. **Technology: Phone, Internet, ZOOM-** Cost associated with the implementation of the project.
8. **Office Supplies-** Office Supplies cost associated with the implementation of the project, copy paper, toner, pens and pencils.