



## WASPC MHFRT Grant Budget Worksheet - Vancouver Award 2021-22

### A. PERSONNEL

Name	Position	Computation				Cost
		Salary	Basis	% of Time	Length of Time	
SeaMar Crisis Mental Health Therapist Professional Level 3 (Jul '21-Jun '22)	MHP	86,514.00	Year	120.00	1	103,816.80
SeaMar Crisis Mental Health Therapist Professional Level 3 (Jul '21-Jun '22)	MHP	86,514.00	Year	120.00	1	103,816.80
SeaMar Crisis Mental Health Therapist Professional (Oct '21-Jun '22)	MHP	86,514.00	Year	90.00	1	77,862.60
SeaMar Crisis Mental Health Therapist Professional (Oct '21-Jun '22)	MHP	86,514.00	Year	90.00	1	77,862.60
SeaMar Certified Peer Support Specialist	Peer	49,859.00	Year	120.00	1	59,830.80
SeaMar Certified Peer Support Specialist	Peer	49,859.00	Year	120.00	1	59,830.80
<b>TOTAL Personnel</b>						<b>483,020.40</b>

**B. FRINGE BENEFITS** - Fringe benefits should be based on actual known costs. List the composition of the fringe benefit package. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project. Fringe benefits on overtime hours are limited to FICA, Workman's Compensation and Unemployment Compensation. (Note: Use decimal numbers for the fringe benefit rates, an example is 7.65% should be shown as .0765)

Description	Computation		Cost
	Base	Rate	
SeaMar Crisis Mental Health Therapist Professional Level 3 (Jul '21-Jun '22)	86,514.00	0.350	30,280.00
SeaMar Crisis Mental Health Therapist Professional Level 3 (Jul '21-Jun '22)	86,514.00	0.350	30,280.00
SeaMar Crisis Mental Health Therapist Professional (Oct '21-Jun '22)	77,862.00	0.350	27,252.00
SeaMar Crisis Mental Health Therapist Professional (Oct '21-Jun '22)	77,862.00	0.350	27,252.00
SeaMar Certified Peer Support Specialist	49,859.00	0.350	17,451.00
SeaMar Certified Peer Support Specialist	49,859.00	0.350	17,451.00
<b>TOTAL Fringe Benefits</b>			<b>149,966.00</b>

**C. TRAVEL**

Purpose of Travel	Location	Computation							Cost
MISC.		Item	Cost Rate	Basis for Rate	Quantity	Number of People	Number of Trips	Cost	
		Lodging						-	
		Meals						-	
		Mileage						-	
		Transportation						-	
		Local Travel						-	
		Other						-	
		Subtotal							
								4,000.00	
TOTAL Travel								4,000.00	

**D. EQUIPMENT - NA**

TOTAL Equipment	-
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**E. SUPPLIES - NA**

TOTAL Supplies	-
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**F. CONSULTANTS & CONTRACTS - NA**

TOTAL Consultants & Contracts	-
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**G. OTHER COSTS - NA**

TOTAL Other Costs	-
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**BUDGET SUMMARY**

Budget Category	Amount Requested
A. Personnel	483,020.40
B. Fringe Benefits	149,966.00
C. Travel	4,000.00
D. Equipment	-
E. Supplies	-
F. Consultants/Contracts	-
G. Other	-
<b>TOTAL PROJECT COSTS</b>	<b>636,986.40</b>
<b>Local Match (if applicable)</b>	<b>-</b>
<b>TOTAL GRANT REQUEST</b>	<b>636,986.40</b>