

# EXHIBIT B

## ATTACHMENT 10 BUDGET WORKSHEET

(Whole Dollars)

**Applicant: Lake County Office of Education in partnership with Lake County Behavioral Health Services (MHSSA applicant)**

(1) Hire Staff (list individual role/classification) (add rows as needed)

(2) Hiring Month	(3) GY 1	(4) GY 2	(5) GY 3	(6) GY 4	(7) Total All GYs
Jul-20	102,000	102,000	102,000	102,000	408,000
Jul-20	53,000	53,000	53,000	53,000	212,000
Jul-20	53,000	53,000	53,000	53,000	212,000
Jul-20	53,000	53,000	53,000	53,000	212,000
Jul-20	53,000	53,000	53,000	53,000	212,000
Jul-20	58,000	58,000	58,000	53,000	227,000
					-
					-
					-
					-
					-

Subtotal - (8) Personnel Services Salaries

372,000 372,000 372,000 367,000 1,483,000

Add: (9) Personnel Services Benefits

145,080 145,080 145,080 143,130 578,370

(10) Total Personnel Services

517,080 517,080 517,080 510,130 2,061,370

(11) Hire Contractors or other non-staff (If applicable, list individual role/classification) (Add rows as needed)

(12) Hiring Month	(13) GY 1	(14) GY 2	(15) GY 3	(16) GY 4	(17) Total All GYs
					-
					-
					-
					-
					-
					-
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(18) Total Contracted Services		-	-	-	-	-
(19) Total Personnel/Contracted Services		517,080	517,080	517,080	510,130	2,061,370
(20) Other Costs (non-staff and non-contracted services)	(21) Exp Month	(22) GY 1	(23) GY 2	(24) GY 3	(25) GY 4	(26) Total All GYs
Staff training & travel	960	11,520	11,520	11,520	11,520	46,080
meeting supplies	50	600	600	600	600	2,400
travel vouchers for program participants	50	600	600	600	600	2,400
						-
						-
						-
						-
						-
						-
(27) Total Other Costs		12,720	12,720	12,720	12,720	50,880
(28) Total Program Costs before Administration		529,800	529,800	529,800	522,850	2,112,250
(29) Administration (includes indirect costs and overhead, limited to 15%) *		96,800	96,800	96,800	96,800	387,200
(30) Total Proposed Program Costs		626,600	626,600	626,600	619,650	2,499,450

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\* Total Administration costs cannot exceed the following for the total term (4 years) of the contract:

Small population designation:	\$375,000	(\$2,500,000 grant x 15%)
Medium population designation:	\$600,000	(\$4,000,000 grant x 15%)
Large population designation:	\$900,000	(\$6,000,000 grant x 15%)