



MENDOCINO COUNTY YOUTH PROJECT /  
SHANEL VALLEY

DRAFT BUDGET FY 22/23

MARCH 1, 2023 - JUNE 15, 2023 (3.5mos) 15 Service Hours Per Week

Item	Monthly Salary	Hours Per Week	FTE	Total Months	Total Cost Shanel Valley	Total Match/MHSSA
<b>PERSONNEL EXPENSE</b>						
<b>Salaries Expense</b>						
Program Manager - .5 hr/per week	4,509	0.50	0.01	3.5	197	-
Youth Success Coach - 7 hr/per week	3,884	7.00	0.18	3.5	2,379	-
Youth Success Coach - 8 hr/per week - MHSSA Funded	3,884	8.00	0.20	3.5	-	2,719
Clinical Supervision - 1 hr/per week (Required Supervision)	6,874	1.00	0.03	3.5	601	-
<b>SubTotal Salary/Wages</b>					<b>3,178</b>	<b>2,719</b>
<b>Tax &amp; Benefits @ 44.19%</b>					<b>1,404</b>	<b>1,201</b>
<b>TOTAL PERSONNEL EXPENSE</b>					<b>4,582</b>	<b>3,920</b>
<b>DRAFT</b>						
Item	Monthly Amt			Total Months	Total Cost	Total Cost
<b>OPERATING EXPENSE</b>						
Office/Computer/Group Supplies	25.00			3.5	88	-
Mileage @ 30 miles per week .58 per mile	139.20			3.5	487	-
.58 x 30miles x 4 weeks per month x 3.5 months x 2 Staff					-	-
					-	-
<b>SubTotal Operating Expense</b>					<b>575</b>	<b>-</b>
<b>SUBTOTAL PROGRAM COST</b>					<b>5,157</b>	<b>3,920</b>
Indirect Admin/Oper Expense @ 25%					<b>1,289</b>	<b>980</b>
<b>TOTAL SHANEL VALLEY PROGRAM COST:</b>					<b>6,446</b>	
<b>TOTAL MCYP/MHSSA PROVIDED PROGRAM COST:</b>					<b>-</b>	<b>4,900</b>
<b>TOTAL PROGRAM COST:</b>						<b>11,346</b>