

Draft Budget -- North Central Accountable Community of Health

February 1, 2016 through January 31, 2019

Draft of January 7, 2017

Assumes no annual COLA in 2017 and 2% in 2018.

	2/1/2016 - 1/31/2017	2/1/2017- 1/31/2018	2/1/2018- 1/31/2019
Personnel			
Executive Director - 1 FTE, Starts January 2017			
Salary Jan 2017 (\$94,909 Annual)	\$8,224	\$98,692.61	\$100,666
Benefits @ 25%	\$2,056	\$24,673	\$25,167
Administrative Assistant - 1 FTE, Hired 2/2017			
Salary @ \$48,340/year	\$0	\$48,340	\$49,307
Benefits @ 25%	\$0	\$12,085	\$12,327
Program Manager - 1 FTE			
Salary @ \$72,437/year, hire Nov, 2016 (2 mo)	\$10,437	\$73,886	\$75,363
Benefits @ 25%	\$2,609	\$18,471	\$18,841
FIMC Advisory Committee Coordinator (started 12/16/2016)			
50% of annual salary \$59,638	\$3,727	\$29,819	\$0
Benefits @ 25%	\$932	\$7,455	\$0
Equipment			
Desktop PCs with office application software @ \$1400 each	\$2,800	\$1,400	
Shared Laser Printer		\$600	
Laptop computers with application software @ \$1600 each	\$3,200		
Office furniture	\$0	\$1,000	
Travel			
Travel to ACH Meetings in region and statewide	\$1,200	\$7,000	\$7,000
Supplies			
Misc Office Supplies	\$300	\$3,000	\$3,000
Other			
Legal costs including incorporation	\$2,000	\$4,000	\$1,000
Meeting expenses (room rental, AV costs, etc.)	\$2,000	\$3,500	\$3,500
** Jan 2017 WPC Collaborative Workshop (Using Special Allocation)	\$6,000		
** Portable audio conferencing system (Using Special Allocation)	\$26,000		
Subtotal - Direct Costs	\$71,486	\$333,922	\$296,171
15% Hosting Fee	\$10,723	\$50,088	\$44,426
TOTAL	\$82,209	\$384,010	\$340,597

3-Year Total Costs	\$806,815
Total SIM Funding	\$896,800
Balance (unbudgetted funds)	\$89,985