

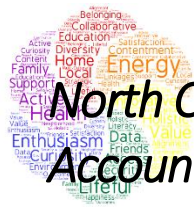
North Central Accountable Community of Health

Draft Budget -- North Central Accountable Community of Health

February 1, 2016 through January 31, 2017

Draft of February 23, 2016

	Through 1/31/2017	Annualized
Personnel		
Executive Director - 1 FTE		
Salary @ \$90K/year, hire May 1, 2016 (9 mo)	\$67,500	\$90,000
Benefits @ 25%	\$16,875	\$22,500
Administrative Assistant - 50% FTE		
Salary @ \$40K/year, hire June 1, 2016 (8 mo)	\$13,333	\$20,000
Benefits @ 25%	\$3,333	\$5,000
Health Improvement Project Manager - 1 FTE		
Salary @ \$70K/year, hire June 1, 2016 (8 mo)	\$46,667	\$70,000
Benefits @ 25%	\$11,667	\$17,500
Equipment		
3 Desktop PCs with office application software @ \$2200 each	\$6,600	
Shared Laser Printer	\$600	
2 Laptop or tablet computers with application software @ \$1600 each	\$3,200	
Office furniture	\$2,500	\$3,000
Travel		
Travel to ACH Meetings in region and statewide	\$8,000	\$10,000



North Central Accountable Community of Health

Supplies

Misc Office Supplies	\$3,000	\$5,000
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Other

Legal costs for incorporation	\$5,000	
Meeting expenses (room rental, AV costs, etc.)	\$2,500	\$4,000

Subtotal - Direct Costs	\$190,775	\$247,000
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15% Hosting Fee (if hosted 9 mo, through January 31, 2017)	\$28,616	
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Cost for 6 months = \$19,077.50

TOTAL	\$219,391	\$247,000
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Notes: If NC ACH uses \$200K of HCA funding in 2016, there would remain \$610K, or \$305K for each of the next 2 years.
Staff cost estimate for 2016 may be a bit high because hiring of admin assistant and project manager could take longer than estimated in the budget.

Regarding support for initiatives, it is assumed that the Exec Director would support the childhood obesity initiative (along with other duties), while the primary work of the Project Manager would be to support the Primary Care Transformation Collaborative, while also supporting the 211/Resource Inventory work.