



**FY24 CORE Budget Request with Reference and Reporting Information**

Line Item	FTE	FY22 Billed to the County	FTE	Current FY23 County CORE Budget	FTE	FY24 CORE County Budget Request	FY23/FY24 Increase/(Decrease)	Note
Salary Expense		\$ 68,625.63	1.350	\$ 72,851.00	1.350	\$ 76,982.00	\$ 4,131.00	Increase supports a 1.5% COLA for CORE staff. Anticipates the current staffing pattern retained for FY24. Also includes a salary adjustment to bring staff parallel to similar positions at the agency.
Payroll Tax and Fringe Benefits		\$ 14,043.92		\$ 16,788.00		\$ 11,693.00	\$ (5,095.00)	Decreased as we are anticipating the same staffing to be in place for FY24. Expense is based on the cost for current staff.
<b>Total Salaried Personnel Expense</b>		\$ 82,669.55		\$ 89,639.00		\$ 88,675.00	\$ (964.00)	
<b>Other Direct Costs</b>								
Temporary Help				\$ -		\$ -	\$ -	Non-direct service costs continue to be supported by MVH and fundraising in FY24 to simplify billing to the County and invoice review for payment resulting in more efficient processing.
Staff Training		\$ -		\$ -		\$ -	\$ -	
Staff Mileage/Travel Reimbursed at the prevailing IRS rate		\$ 1,376.19		\$ 1,200.00		\$ 2,164.00	\$ 964.00	
Program/Computer Supplies		\$ -		\$ -		\$ -	\$ -	Non-direct service costs continue to be supported by MVH and fundraising in FY24 to simplify billing to the County and invoice review for payment resulting in more efficient processing.
Fees/Dues/Subscriptions		\$ -		\$ -		\$ -	\$ -	
Program Support		\$ -		\$ -		\$ -	\$ -	
Technology Expense		\$ -		\$ -		\$ -	\$ -	
Insurance - Professional and General Liability		\$ -		\$ -		\$ -	\$ -	
Occupancy		\$ -		\$ -		\$ -	\$ -	
<b>Total Other Direct Costs</b>		\$ 1,376.19		\$ 1,200.00		\$ 2,164.00	\$ 964.00	
<b>Total Direct Expense</b>		\$ 84,045.74		\$ 90,839.00		\$ 90,839.00	\$ -	
<b>Allocation of Administration at 12%</b>		\$ 10,083.26		\$ 10,902.00		\$ 10,902.00	\$ -	Federally approved indirect rate for FY24 charged at 12%
<b>Total Program Expense</b>		\$ 94,129.00		\$ 101,741.00		\$ 101,741.00	\$ -	<b>Level Funding Requested</b>

In FY23, the CORE program is also supported by grants from the Martha's Vineyard Hospital and Elder Services of Cape Cod and the Islands and through MVCS fundraising. We anticipate this support to continue into FY24.



Submitted: 11.15.22

### FY24 SUD Coalition County Request

Line Item	FTE	FY23 County Budget	FTE	FY24 County Budget	FY23/FY24 Increase/(Decrease)	Note
<b>Personnel Expense</b>						
Salary Expense <i>SUD Coordinator - 12 month cost</i>	0.50	\$ 34,500.00	0.50	\$ 34,500.00	\$ -	
Payroll Tax and Fringe Benefits		\$ 2,639.00		\$ 6,452.00	\$ 3,813.00	Increased to include the cost of health insurance in FY24.
<b>Total Salaried Personnel Expense</b>	<b>0.50</b>	<b>\$ 37,139.00</b>	<b>0.50</b>	<b>\$ 40,952.00</b>	<b>\$ 3,813.00</b>	
<b>Other Direct Costs</b>						
Equipment <i>laptop, mobile phone purchase</i>		\$ 3,500.00		\$ -	\$ (3,500.00)	Equipment anticipated to be purchased in FY23
Staff Mileage/Travel <i>reimbursed at the prevailing IRS rate</i>		\$ 1,392.00		\$ 1,392.00	\$ -	
Program/Office Supplies <i>general office supplies/materials</i>		\$ 500.00		\$ 500.00	\$ -	
Recruitment <i>fees paid and advertising</i>		\$ 1,500.00		\$ -	\$ (1,500.00)	Position anticipated to be filled in FY23
Telephone <i>monthly plan cost</i>		\$ 540.00		\$ 540.00	\$ -	
<b>Total Other Direct Costs</b>		<b>\$ 7,432.00</b>		<b>\$ 2,432.00</b>	<b>\$ (5,000.00)</b>	
<b>Total Direct Expense</b>		<b>\$ 44,571.00</b>		<b>\$ 43,384.00</b>	<b>\$ (1,187.00)</b>	
<b>Allocation of Administration at 12%</b> <i>approved MVCS federal rate</i>		<b>\$ 5,349.00</b>		<b>\$ 5,206.00</b>	<b>\$ (143.00)</b>	
<b>Total Program Expense</b>		<b>\$ 49,920.00</b>		<b>\$ 48,590.00</b>	<b>\$ (1,330.00)</b>	<b>Funding Level Decrease</b>