Agency:						Program:				
			Individual:							Total
			Current Funding:							-
			LON:							
			LON Range:							-
			URR:							-
			Day Pro. Transp.:							-
			Total Revenue:	-	-	-	-	-	-	-
Direct Support Personnel		**Hr Rate**	**Wk Hrs**	**FTE**	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**	**Total**
Supervisor				-							-
Asst. Supervisor				-							-
1st Shift				-							-
2nd Shift				-							-
3rd Shift	Awake			-							-
	Sleep			-							-
Nursing				-							-
Direct Support Relief Staff %				0.00%	-	-	-	-	-	-	-
Subtotal Direct Supports				-	-	-	-	-	-	-	
Non-Direct Support Personnel		**Hr Rate**	**Wk Hrs**	**FTE**	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**	**Total**
Nursing				-							-
Behaviorist				-							-
Other (List) →	Pro.Dir,QA			-							-
Other (List) →	prog dir			-							-
Subtotal Non-Direct Supports				-	-	-	-	-	-	-	-
			Total Personnel:	-	-	-	-	-	-	-	-
			Benefits %:	30.00%	-	-	-	-	-	-	-
Non Personnel		**Hr Rate**	**Wk Hrs**	**Yr Hrs**	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**	**Amount**	**Total**
Consultants - Nursing				-							-
Consultants - Behavioral				-							-
Consult - Other (List)				-							-
Staff Training											-
Staff Mileage		**Veh. #/Type**									-
Vehicle (Gas, Repair, Lease)											-
Program Supplies											-
Program Support											-
Occupancy Costs											-
Insurance											-
Deprec - Item	Amount	Years	Per year								-
											-
											-
											-
											-
			Total Non Personnel:		-	-	-	-	-	-	-
			Total Operating Expense:		-	-	-	-	-	-	-
			Administration and General %:	15.00%	-	-	-	-	-	-	-
			Total Expense:		-	-	-	-	-	-	-
			LON to Expense Difference:		-	-	-	-	-	-	-
			Current Funding to Expense Difference:		-	-	-	-	-	#REF!	#REF!