

Kendal at Home
DRAFT Annual Project Budget

Participating Clients, Year 1= 75

ACTIVITY/TASK	EXPENSES			COMMENTS
	QTY	UNIT COST	TOTAL	
1. Planning & Training				
a. Training and Licensing*			\$ 20,000.00	Professional Services Agreement (PSA) covers training and also covers program implementation manuals and other materials. The PSA is a one-time fee of \$20,000. The license agreement (\$3,000) must be renewed every 3 years.
b. Travel /Training related costs			\$ 5,000.00	Travel and training costs
c. Software- Data Tracking			\$ 15,000.00	Purchase, training and licensure fees
Planning & Training Subtotal			\$ 40,000.00	
2. Project Implementation**				
a. Staffing			\$ 225,000.00	Salary plus 30% fringe for Registered Nurse and Occupational Therapist
c. DME / Supplies/ Home repair / Modification	75	\$ 1,500.00	\$ 112,500.00	Costs for handyman services and supplies.
d. Travel		\$ 0.63	\$ 25,988.00	Costs for travel to and from clients' homes (based on 50 mile round trip)
e. Startup / Closing Costs, Documentation Time			\$ 125,000.00	Costs for legal, insurance and consulting fees
f. Program Materials			\$ 10,000.00	Costs related to participant education materials, staff cell phones, computers, printers, etc
g. Marketing			\$ 60,000.00	Advertising and digital marketing
Project Implementation Subtotal			\$ 498,488	
3. Project coordination				
a. Recruitment, hiring, program management			\$ 15,000	This is an estimate based on 4 hours per week for a year of a supervisor (\$50/hour x 4 hours/week x 52 weeks).
b. Fidelity monitoring or reporting costs			\$ 15,000	Costs for fidelity monitoring and reporting.
Project Coordination Subtotal			\$ 30,000	
TOTAL BUDGET COSTS			\$ 568,488	