

**Jewish Community Housing Corporation of Metropolitan New Jersey
Assisted Living Pilot Program Budget for 2022-2023**

	Total	Agency Resources	Friends Foundation Request	Healthcare Foundation of New Jersey	Fannie & Morris Sklaw Foundation	Jewish Community Foundation	Other Grants (including Medicaid)
PROJECT INCOME							
In-Kind Contributions and Fee for Service							
JCHC/In-Kind Resources (COMMITTED)	\$ 25,500	\$ 25,500	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements and Fees-- Medicaid (PROJECTED)	\$ 240,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,300
Grants							
Healthcare Foundation of New Jersey (AWARDED)	\$ 108,080	\$ -	\$ -	\$ 108,080	\$ -	\$ -	\$ -
Fannie and Morris Sklaw Foundation (AWARDED)	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -
Jewish Community Foundation of Greater MetroWest NJ (AWARDED)	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -
Friends Foundation for the Aging (SUBMITTED)	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Total Pilot ALP Income	\$ 443,880	\$ 25,500	\$ 35,000	\$ 108,080	\$ 25,000	\$ 10,000	\$ 240,300
PROJECT EXPENSES							
Personnel							
Project Director (RN/CALA) 1.0 FTE @ \$120,000 per yr.	\$ 115,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 55,000
RN 0.5 FTE @ \$42 per hr. for 9 months	\$ 20,800	\$ -	\$ -	\$ -	\$ 20,800	\$ -	\$ -
LPN 1.0 FTE @ \$33 pr hr. for 9 months	\$ 46,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,800
PCA 1.0 FTE @ \$18 per hr. for 9 months	\$ 39,780	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 4,780
Social Worker 1.0 FTE @ \$63,000 per year	\$ 63,000	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ 47,000
Tax & Fringe (15.5%)	\$ 44,234	\$ -	\$ -	\$ 11,780	\$ 3,224	\$ 10,000	\$ 19,230
Total Personnel	\$ 329,614	\$ -	\$ 35,000	\$ 87,780	\$ 24,024	\$ 10,000	\$ 172,810
Capital							
Furniture (locker for meds, locked refrigerators for meds, filing cabinets chairs)	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Total Capital Expenses	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Administrative							
Technology	\$ 28,430	\$ 2,500		\$ 1,300	\$ 976	\$ -	\$ 23,654
Telephone	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
Office Supplies	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Administrative Costs	\$ 36,430	\$ 10,500	\$ -	\$ 1,300	\$ 976	\$ -	\$ 23,654

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	Total	Agency Resources	Friends Foundation Request	Healthcare Foundation of New Jersey	Fannie & Morris Sklaw Foundation	Jewish Community Foundation	Other Grants (including Medicaid)
Program and Related							
Outside Consultants/Professionals	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Professional Liability Insurance	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
State Licensing Fee	\$ 9,000	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ -
Medical Supplies	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Program and Related Costs	\$ 54,000	\$ 15,000	\$ -	\$ 19,000	\$ -	\$ -	\$ 20,000
Total Pilot ALP Expenses	\$ 440,044	\$ 25,500	\$ 35,000	\$ 108,080	\$ 25,000	\$ 10,000	\$ 236,464

Received or Awarded Grants

Healthcare Foundation of New Jersey	\$ 108,080
JCHC In-Kind Donation	\$ 25,500
Jewish Community Foundation	\$ 10,000

Outstanding Grant Proposals

Fannie and Morris Sklaw Foundation	\$ 25,000	Friends Foundation for the Aging	\$ 35,000
Total	\$ 168,580	Total	\$ 35,000

Budget Narrative

The total budget for the Pilot Assisted Living Program for the next 12 months is \$440,044 of which personnel accounts for approximately 75% of the program's costs. While we now have the Certificate of Need, we anticipate that it will take until late Fall 2022 to get approval for the State ALP license and a Medicaid Provider Number. We would start offering services by Winter 2022-3. The ALP Program Director and Social Worker were hired in June 2022; The other staff are to be hired once we receive the ALP license. We are requesting a grant of \$35,000 from the Friends Foundation to cover almost all of the salary/wage of the full-time personal care assistant (PCA) (\$39,780).