

ERAP APPLICATION COORDINATOR BUDGET					
Organization Name:					
Completed by:					
Instructions					
Enter information in blue-highlighted cells.					
Enter title or position at organization, base hourly rate (without fringe benefits), FTE amount, and assumed number of hours for full time week during 6 month period (1040 hours, 988, 910 or other). Enter name of staff person (if already selected and known)					
Enter fringe benefits percentage. If hourly rate above already includes fringe, then enter "0" in the box for the Fringe Percentage					
Enter assumed number of hours for full time week based on a 6-month contract term (i.e. 1040 hours if 40 hour work week, 988 hours if 38 hour work week, 910 hours if 35 hour work week).					
If more than 1 FTE application coordinator is proposed, but the hourly rates of the position are the same, enter total FTE on one row (e.g. 2 FTE).					
If more than 1 FTE application is proposed but their hourly rates are different, enter each on a separate Application Coordinator row.					
The County will pay up to \$2,000 as reimbursement for phone-based interpretation services (only if required). Invoices must include proof of expense.					
Limited supervision is acceptable and preferred to ensure contract oversight and compliance. The County will consider supervision FTEs between 5-10% based on the FTE levels proposed.					
Limited supplies/equipment budget is acceptable if directly related to the ERAP Application Coordinator provision and required to execute the contract.					
Hours Assumptions for Model					
6 months at 40 hours/week	40 hours*52 wks/2	1,040			
6 months at 38 hours/week	38 hours*52 wks/2	988			
6 months at 35 hours/week	35 hours*52 wks/2	910			
ERAP Role	Title of position at organization and name of staff person (if known)	Salary and Benefit Hourly Rate	FTE	Hours	Total
Application Coordinator					\$0.00
Application Coordinator					\$0.00
Application Coordinator					\$0.00
Supervision					\$0.00
			Subtotal Personnel		\$0.00
Fringe Percentage (e.g. payroll taxes and insurance)					\$0.00
			Total Personnel		\$0.00
Phone Based Interpretation Services (if needed)	Enter description (if applic)				\$0.00
Supplies/Equipment	Enter description (if applic)				\$0.00
			Grand Total		\$0.00
<i>Example provided below for organization with 40 hour work week</i>					
ERAP Role	Title of position at organization and name of staff person (if known)	Salary and Benefit Hourly Rate	FTE	Hours	Total
Application Coordinator	Case Manager; Robert Smith	\$23.00	2.00	1,040	\$47,840.00
Application Coordinator	n/a				\$0.00
Application Coordinator	n/a				\$0.00
Supervision	Case Management Supervisor	\$35.00	0.05	1,040	\$1,820.00
			Subtotal Personnel		\$49,660.00
Fringe Percentage (e.g. payroll taxes and insurance)		15%			\$7,449.00
			Total Personnel		\$57,109.00
Phone Based Interpretation	Spanish translation required for 20% of applicants				\$500.00
Supplies/Equipment	Computer purchase				\$2,000.00
			Grand Total		\$59,609.00