

Health Resource and Administration Services (HRSA)						
Healthcare for the Homeless (HCH) Section 330H Grant Budget						
Grant Term: June 1, 2023 through May 31, 2026						
Grant Reporting Period: June 1, 2023 through May 31, 2024						
Grant Amount for Current Grant Term: \$2,651,258						
Category	Job Title	FTE	Annual Base Salary Per FTE	Grant funded amount <sup>1</sup>	Amount Expended (Jun 2023 thru Dec 2023)	Grant Fund Balance Remaining
Administration	Medical Director	0.3	\$ 296,339	\$ 63,630	\$ 22,400	\$ 41,230
Administration	Health Center Manager	1.0	\$ 276,660	\$ 212,100	\$ 123,725	\$ 88,375
Administration	HRSA Project Director	0.1	\$ 499,448	\$ 21,210	\$ 21,210	\$ -
	<b>Administrative Subtotal</b>			<b>\$ 296,940</b>	<b>\$ 167,335</b>	<b>\$ 129,605</b>
Primary Care	Physician 1	0.7	\$ 296,339	\$ 148,470	\$ 52,267	\$ 96,203
Primary Care	Physician 2	1.0	\$ 296,339	\$ 212,100	\$ 123,725	\$ 88,375
Primary Care	Physician 3	1.0	\$ 296,339	\$ 212,100	\$ 123,725	\$ 88,375
Primary Care	Physician 4	0.8	\$ 296,339	\$ 169,680	\$ 98,980	\$ 70,700
Primary Care	Physician 5	0.5	\$ 148,170	\$ 106,050	\$ 61,863	\$ 44,188
Primary Care	Nurse Practitioner	1.0	\$ 290,830	\$ 212,100	\$ 123,725	\$ 88,375
Primary Care	Assistant Nurse Manager	1.0	\$ 269,952	\$ 212,100	\$ 123,725	\$ 88,375
Primary Care	Assistant Nurse Manager	1.0	\$ 262,410	\$ 212,100	\$ 119,825	\$ 92,275
Behavioral Health	Psychiatrist	1.0	\$ 315,294	\$ 212,100	\$ 123,725	\$ 88,375
	<b>Primary Care &amp; Behavioral Health Subtotal</b>		<b>\$ 2,472,012</b>	<b>\$ 1,696,800</b>	<b>\$ 951,560</b>	<b>\$ 745,240</b>
<b>Total Salaries (Admin+ Primary Care+ Behavioral Health)</b>				\$ 1,993,740	\$ 1,118,895	\$ 874,845
Total Fringe				\$ 657,518	\$ 296,474	\$ 361,044
<b>Total Personnel (Salary + Benefits)</b>				<b>\$ 2,651,258</b>	<b>\$ 1,415,369</b>	<b>\$ 1,235,889</b>
<b>TOTAL</b>				<b>\$ 2,651,258</b>	<b>\$ 1,415,369</b>	<b>\$ 1,235,889</b>
						<b>53.4%</b>
<sup>1</sup> HRSA places a salary cap of \$212,100 as maximum claimable amount						
<sup>2</sup> Medical Director's salary is allocated at 30% admin, 70% direct care						