

Operating Budget Comparison

Nov. 9 2020

Beckett - Wells River

		Salary	
Program Director	1	100,000	
Clinical Director (1 FTE)	1	90,000	
CQI / Compliance Dir	1	60,000	
HR / Admin Coordinator	1	54,000	
<b>Mgt Staff</b>		<b>304,000</b>	
BCBA / Clinician	1	70,000	
Nurse	1	75,000	
Special Education Teacher	1	75,000	
Permancy /Intake Coord	1	52,000	
Overnight Supervisor	1	52,000	
Community Leader	4	208,000	
Therapeutic Recreation	1	45,000	
YC - Para	2	89,856	
AON	4	174,720	
AON	2	74,880	
YC (36 hrs)	7	275,184	
YC (36 hrs)	5	187,200	
YC - W/E	1	39,312	
YC - W/E	1	37,440	
Time capacity FTE equiv~3		162,000	
<b>Clinical Staff</b>		<b>1,617,592</b>	
Maintenance	1	52,000	
Food Service - Wkend/Eve <i>60 hrs/wk</i>		56,160	
Culinary	1	45,000	
Cleaning	1	20,800	
<b>Other services</b>		<b>173,960</b>	
Salary total		\$ 2,095,552	
Benefits total		\$ 628,666	
New Employee Costs		n/a	
<b>Total Staff Costs</b>		<b>\$ 2,724,218</b>	
Contracts Clinical Services & Staff Dev		\$ 125,000	
Operating Expenses & Supplies		\$ 337,728	
Rent		\$ 120,000	
Other		n/a	
Gen'l Admin & Overhead		\$ 578,716	
<b>Beckett estimate</b>		<b>\$ 3,885,662</b>	

SOV operated equivalent

	PG		MFA/Diff
	1	32	90,480
	1	30	79,290
	1	27	65,499
	1		54,704
<b>Mgt Staff</b>			<b>289,973</b>
	1	27	65,499
	1	25	81,158
	1	23	51,542
	1	25	57,970
	1	25	60,050
	4	25	235,416
	1	23	51,542
	2	21	92,102
	4	22	202,972
	2	22	101,506
	7	21	334,733
	5	21	232,023
	1	21	46,051
	1	21	46,051
	3		138,153
<b>Clinical Staff</b>			<b>1,796,768</b>
	1	20	43,514
	1	16	35,422
	1	21	46,051
	1	12	29,370
<b>Other services</b>			<b>154,357</b>
Salary total			\$ 2,241,098
Benefits total			\$ 1,427,963
New Employee Costs			\$ 282,940
<b>Total Staff Costs</b>			<b>\$ 3,952,001</b>
Contracts Clinical & Dev			\$ 634,587
Op/Exps & Supplies			\$ 675,653
Rent			n/a
Other - CJJA Contract			\$ 237,168
Gen'l Admin & Overhead			n/a
<b>SOV estimate</b>			<b>\$ 5,499,409</b>

Health (blended), Dental, Ret, Life, EAP, and FICA

Operating Budget for FY21 at Woodside