

Proposed Budget for NH Coalition of Recovery Residences
 Budget Period: 24 month

Expenses			Year 1	Year 2
			Dollar Amount	Dollar Amount
Direct Costs				
Scholarship Fund			\$125,000	\$125,000
	Annual Salary	%FTE		
Administrator- full time	\$42,000	100%	\$42,000	\$42,000
Certification Coordinator	\$35,000	100%	\$35,000	\$35,000.00
Training & Education Coordinator	\$35,000	100%	\$35,000	\$35,000
		Total Personnel	\$102,000	\$102,000
		% of salaries	\$0.30	\$0.30
		Total Benefits	\$34,000	\$34,000
		Total Personnel/Benefits	\$136,000	\$136,000
 Operating Costs				
NARR Direct on site trainings				
FOUR training sessions- two days two NARR trainers	Travel/Lodging		\$60,000	\$60,000
Office space/utilities			\$4,800	\$4,800
Office Equipment/ongoing technology costs			\$6,000	\$1,500
Insurance			\$1,500	\$1,500
Public Information Campaign			\$5,000	\$5,000
Travel (mileage)			\$7,000	\$7,000
Printing/Postage			\$3,000	\$3,000
Supplies			\$2,000	\$2,000
		Total Operating Costs	\$ 89,300	\$ 84,800
		Total Direct Costs	\$225,300	\$219,300
		Overhead G&A 10%	\$22,530	\$21,930
		Scholarship Total	\$125,000	\$125,000
		Total Project Costs	\$372,830	\$366,330