

Central Plains Regional Health Care Foundation, Inc.
Project Access
Sedgwick County Grant
2012 Budget
Appendix A

<u>Receipts</u>	<u>2012 Budget</u>
Sedgwick County Grant	<u>232,500</u>
Total Receipts	<u><u>232,500</u></u>
<u>Expenditures</u>	
Salary - Associate Executive Director (.19 FTE)	19,871
Salary - Program Manager (.43 FTE)	29,949
Salary - Operations Manager (.05 FTE)	2,355
Salary - Prescription Coordinator (1.0 FTE)	29,113
Salary - Service Coordinator (.50 FTE)	16,073
Payroll Taxes and Benefits	28,579
Computer Services	5,580
Prescriptions and Durable Medical Equipment	<u>100,980</u>
Total Expenditures	<u><u>232,500</u></u>