

**Program Development Grant Budget
Apartment Treatment Housing for Adults
with Serious Mental Illness**

Expenses		
Staffing	Salaries/Wages (itemize below)	
	Fringe Benefits	
	Total Staffing:	
OTPS/EQPT ¹ :	Furniture	
	Equipment	
	Other (detail in narrative/Appendix B-1)	
	Total OTPS/EQPT:	
	Total Expenses:	
Revenue	Medicaid (use \$8,499.00 x new bed)	
	Total Funding:	
	Total Net Cost (should be zero):	

¹ Include itemized list in Appendix B-1 for anticipated furniture and equipment. Please, refer to Appendix P of the CFR Manual for eligible expenses.