PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: Ja	anuary 26, 2016	[X]	Consent	[]	3
Department Submitted By: C Submitted For: F	Community Services Ryan White Part A	[]	Ordinance		Public Hearing
			= = = = = = = = = = = = = = = = = = =		
	<u>I. EXECUTI</u>				
(R2015-0616), for t	Staff recommends motion yan White Part A HIV Hea the period March 1, 2015 th does by \$17,000, for a r	alth Su rough	pport Service	s with	FoundCare, Inc.
will allow our syste living with HIV/AID	White Part A HIV Health Sup nd reallocated to best mee m of care to ensure Housir OS are not interrupted due nite) countywide (HH)	et the n na Serv	eeds of affect rices to Palm I	ed clie	ents. These funds
Background and persons living with align services with a	Justification: Funds are HIV/AIDS. Grant adjustm need.	used t ents a	o provide var re made durir	rious s	ervices to serve contract year to
Attachments: Ame	endment No. 3 with Found(Care, In	IC.		
Recommended By	Department Director	ブ		Date	=======================================
Approved By:	Assistant County Admin	iotust-		/31/15	
	Assistant County Admir	nstrato	or	Date	ँ

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Capital Expenditures Operating Costs 17,000 External Revenue (17,000) Program Income In-Kind Match (County) NET FISCAL IMPACT # ADDITIONAL FTE POSITIONS (Cumulative) Is Item Included In Current Budget? Yes X No Budget Account No.: Fund 1010 Dept 142 Unit 1475 Object 8201Program Code RW64 Program Period Comments B. Recommended Sources of Funds/Summary of Fiscal Impact: Funding source is the Department of Health and Human Services. No Countaire required. C. Departmental Fiscal Review: Taruna Malhotra, Director, Financial & Supposition of the Summary of Summary of Fiscal Impact: Funding Source is the Department of Health and Human Services. No Countaire required. C. Departmental Fiscal Review: Taruna Malhotra, Director, Financial & Supposition of Summary of Fiscal Impact: Funding Source is the Department of Health and Human Services. No Countaire required. C. Departmental Fiscal Review: Taruna Malhotra, Director, Financial & Supposition of Summary of Fiscal Impact: Funding Source is the Department of Health and Human Services. No Countaire required. C. Departmental Fiscal Review: Taruna Malhotra, Director, Financial & Supposition of Summary of Fiscal Impact: Funding Source is the Department of Health and Human Services. No Countaire required. C. Departmental Fiscal Review: Taruna Malhotra, Director, Financial & Supposition of Summary of Fiscal Impact: Funding Source is the Department of Health and Human Services. No Countaire required. C. Departmental Fiscal Review: Taruna Malhotra, Director, Financial & Supposition of Summary of Fiscal Impact: Funding Source is the Department of Health and Human Services. No Countaire required. C. Departmental Fiscal Review: Taruna Malhotra, Director, Financial & Supposition of Summary of Fiscal Impact: Funding Source is the Department of Health and Human Services. No Countaire required. C. Departmental Fiscal Review: A. OFMB Fiscal and/or Contract Development and Control Comments:		al Vanua	0040	0045		T	
Departing Costs 17,000 External Revenue (17,000) Program Income In-Kind Match (County) NET FISCAL IMPACT # ADDITIONAL FTE POSITIONS (Cumulative) Is Item Included In Current Budget? Yes X No Budget Account No.: Fund 1010 Dept 142 Unit 1475 Object 8201 Program Code RW64 Program Period Code B. Recommended Sources of Funds/Summary of Fiscal Impact: Funding source is the Department of Health and Human Services. No Count are required. C. Departmental Fiscal Review: Taruna Malriotra, Director, Financial & Supposition of the Control Comments: III. REVIEW COMMENTS			2016	2017	2018	2019	2020
External Revenue (17,000) Program Income In-Kind Match (County) NET FISCAL IMPACT 0 # ADDITIONAL FTE POSITIONS (Cumulative) s Item Included In Current Budget? Yes X No Budget Account No.: Fund 1010 Dept 142 Unit 1475 Object 8201 Program Code RW64 Program Period Code Included Sources of Funds/Summary of Fiscal Impact: Funding source is the Department of Health and Human Services. No Count are required. C. Departmental Fiscal Review: Taruna Malhotra, Director, Financial & Supposition of Fiscal Impact:			17 000				
Program Income In-Kind Match (County) NET FISCAL IMPACT # ADDITIONAL FTE POSITIONS (Cumulative) s Item Included In Current Budget? Yes X No Budget Account No: Fund 1010 Dept 142 Unit 1475 Object 8201 Program Code RW64 Program Period Code Recommended Sources of Funds/Summary of Fiscal Impact: Funding source is the Department of Health and Human Services. No Count are required. Departmental Fiscal Review: Taruna Mallfotra, Director, Financial & Supposition III. REVIEW COMMENTS OFMB Fiscal and/or Contract Development and Control Comments: Contract Development and Control Budget Contract Development and Control Budget Assistant County Attorney							
In-Kind Match (County) NET FISCAL IMPACT # ADDITIONAL FTE POSITIONS (Cumulative) sitem Included in Current Budget? Yes X No Budget Account No.: Fund 1010 Dept 142 Unit 1475 Object 8201 Program Code RW64 Program Period Code Recommended Sources of Funds/Summary of Fiscal Impact: Funding source is the Department of Health and Human Services. No Count are required. Departmental Fiscal Review: Taruna Mallfotra, Director, Financial & Supposition III. REVIEW COMMENTS OFMB Fiscal and/or Contract Development and Control Comments: Supposition OFMB Fiscal and/or Contract Development and Control Comments: Legal Sufficiency: Assistant County Attorney			(17,000)				
# ADDITIONAL FTE POSITIONS (Cumulative) s Item Included In Current Budget? Yes X No Budget Account No.: Fund 1010 Dept 142 Unit 1475 Object 8201 Program Code RW64 Program Period Commended Sources of Funds/Summary of Fiscal Impact: Funding source is the Department of Health and Human Services. No Count are required. C. Departmental Fiscal Review: Taruna Mallfotra, Director, Financial & Supposition of Fiscal and/or Contract Development and Control Comments: A. OFMB Fiscal and/or Contract Development and Control Comments: Supposition of Fiscal Accounts and Control Comments: A. Legal Sufficiency: Assistant County Attorney							
# ADDITIONAL FTE POSITIONS (Cumulative) s Item Included In Current Budget? Yes X No Budget Account No.: Fund 1010 Dept 142 Unit 1475 Object 8201 Program Code RW64 Program Period Commended Sources of Funds/Summary of Fiscal Impact: Funding source is the Department of Health and Human Services. No Countare required. C. Departmental Fiscal Review:			0				
s Item Included In Current Budget? Yes X No Sudget Account No.: Fund 1010 Dept 142 Unit 1475 Object 8201 Program Code RW64 Program Period Commended Sources of Funds/Summary of Fiscal Impact: Funding source is the Department of Health and Human Services. No Count are required. Departmental Fiscal Review: Taruna Malhotra, Director, Financial & Supposition of Summary of Fiscal Impact: Funding source is the Department of Health and Human Services. No Count are required. Departmental Fiscal Review: Taruna Malhotra, Director, Financial & Supposition of Summary of Fiscal Impact: Funding Summary of Fiscal Impact: Fun	INLI	TIOOAL IIVII ACT	0				
Solder Included in Current Budget? Yes X No Budget Account No.: Fund 1010 Dept 142 Unit 1475 Object 8201 Program Code RW64 Program Period Code RW6							
A. OFMB Fiscal and/or Contract Development and Control Comments: OFMB AP ON Contract Development and Control Burbally B	und	1010 Dept 142 Unit 1 Recommended Sou Funding source is th	urces of Funds/	Summary of I	Fiscal Impac	et:	
OFMB Fiscal and/or Contract Development and Control Comments: Show a fine of the Contract Development and Control Bitcheeling 13-30-15 Legal Sufficiency: Assistant County Attorney		Departmental Fisca	Taru			ncial & Sur	oport Svcs
Shungh Such Such Such Such Such Such Such Suc	۱.	OFMB Fiscal and/o			_	mments:	
Assistant County Attorney		SMULL OFMB AP ON B/AI B/S	3-	Contract E	S. Ju	eoly and Contr	12/30
	3.	Legal Sufficiency:					
C. Other Department Review:		Assistant County At	nnd torney				
•	; .	Other Department F	Review:				

This summary is not to be used as a basis for payment.

Department Director

AMENDMENT TO CONTRACT FOR PROVISION OF RYAN WHITE PART A HIV HEALTH SUPPORT SERVICES

THIS AMENDMENT TO CONTRACT FOR PROVISION OF RYAN WHITE PART A HIV HEALTH SUPPORT SERVICES (R2015 0616) made and entered into at West Palm Beach Florida, on this _____ day of _____, 2015 by and between PALM BEACH COUNTY, a political subdivision of the State of Florida, by and through its Board of County Commissioners, hereinafter referred to as the COUNTY and FoundCare, Inc. hereinafter, referred to as the AGENCY, a non-profit corporation, authorized to do business in the State of Florida, whose address is 2330 South Congress Avenue, West Palm Beach, Florida 33406 and whose Federal ID is 54-2083748

WITNESSETH:

WHEREAS, the need exists to amend the contract to increase funding for Housing Services.

NOW THEREFORE, the above named parties hereby mutually agree that the Contract entered into on May 19, 2015 is hereby amended as follows:

- I. New Work Plan Exhibits "A3" attached hereto shall replace the Work Plan Exhibits "A2" in its entirety.
- II. New Budget Exhibits "B3" attached hereto showing the new total budgets for funding shall replace the New Budget Exhibits "B2" in its entirety.
- III. Increase funding for **Housing Services** by \$17,000 not exceed \$150,727.
- IV. Total contract not to exceed amount will be \$3,778,024.

OTHER PROVISIONS

All provisions in the Contract or exhibits to the Contract in conflict with this Third Amendment to the Contract shall be and are hereby changed to conform to this Amendment.

All provisions not in conflict with this Amendment are still in effect and are to be performed at the same level as specified in the Contract.

IN WITNESS WHEREOF, the parties hereto have caused this two (2) page Amendment to be executed by their officials thereupon duly authorized.

ATTEST: Sharon R. Bock Clerk and Comptroller	PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS				
By: Deputy Clerk	By: Mary Lou Berger, Mayor				
	Date				
WITNESS: Signature	AGENCY: FoundCare, Inc. By: Signature Yolette Bonnet Chief Executive Director				
RIK PAVLESCALK Witness Name	1/19/15 Date				
APPROVED AS TO FORM AND LEGAL SUFFICIENCY	APPROVED AS TO TERMS AND CONDITIONS				
Assistant County Attorney	Channell Wilkins, Director Palm Beach County Department of Community Services				

Exhibit A3 Work Plan FoundCare, Inc. March 1, 2015-February 29, 2016

#	Agency	Service	Total # to	Unit Definition	Total Units Provided	Estimated Unit Cost	HRSA Implementation Plan Objective	Activities	Non-Duplicating Statement: Indicate any other program in your agency or other agency in Palm Beach County which provides similar services. Explain how you will avoid duplication of services, or why additional units of services are needed.	Impact Statement: When the objective is accomplished, what impact will it have?
1	FoundCare	Emergency Financial Assistance	41	1 unit = 1 EFA Encounter	82	Varies based on cost; estimated	a. 100 % of clients will have HIV- related needs documented in clients' chart. b. 85 % of clients receiving EFA will have at least one primary care appointment per year	Provide eligible clients with emergency financial assistance to remove barriers to care.	FoundCare requires clients to attempt to access assistance from other resources prior to utilizing Ryan White funds for this service.	their access and retention in
2	FoundCare	Food Bank/Home Delivered Meals	502	1 unit = 1 voucher	12,048	\$27.19 per voucher	a. 100 % of clients have received an annual nutritional assessment. b. 75 % of clients linked to care will have at least two CD4/Viral Load tests per year.	Provide eligible clients with \$50 in food vouchers each month- and 1 or 2 extra at Thanksgiving and Christmas.	Compass, Inc. has the only other food program dedicated to serving individuals living with HIV/AIDS in Palm Beach County. Compass and FoundCare serve different clients.	502 individuals living with HIV/AIDS will have improved health outcomes as a result of nutritional support through the food program.
3	FoundCare	Health Insurance Premium and Cost Sharing Assistance	,	1 unit = 1 monthly premium, 1 copay, or 1 deductible	835	Varies based on actual costs for copays, deductibles, and premium payments.	a.75% of clients linked to care will have at least two CD4/Viral Load tests per year. b. 100% of clients will have documentation of annual costbenefit analysis in the client file	At the inception of grant year, continue to provide health insurance assistance to 203 eligible individuals	Compass, Inc. has the only other health insurance assistance program dedicated to serve people living with HIV/AIDS in Palm Beach County.	203 men, women and children living with HIV/AIDS will have improved health outcomes and maintenance of health as a result of payments for health insurance premiums, co-pays, and deductibles.

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4	1	Home and Community Based Health Care	12	1 unit = 1 hourly session	900	Average of \$29.73;	a. 75% of clients linked to care will have at least two CD4/Viral Load tests per year. b. 100% of clients will have a documented care plan signed by a Case Manager in the client file	Procure home health services for eligible clients with a prescription for home health services.	FoundCare receives limited funding for home health services through the Visiting Nurses Endownment and uses Ryan White funds when they are depleted.	12 eligible individuals are able to retain in their homes as a result of assistance provided by home health care.
5	FoundCare	Housing Services	27	1 unit = 1 day of housing assistance or 1 week of assistance	2460days/351 weeks	Average of \$61.25 per day of housing assistance; could vary based on actual cost for rent/transitional housing facility	a. 75% of eligible recipients of emergency housing services will have at least two CD4/Viral Load tests per year	Provide eligible clients with transitional housing services to move them toward stable/permanent housing.	FoundCare is the only agency in the county offering this service dedicated to individuals living with HIV/AIDS. FoundCare assists clients from other agencies with these funds.	27 individuals living with HIV/AIDS will have improved health outcomes as a result of a stabilized housing situation.
6	FoundCare	Substance Abuse- Residential	2	1 unit = 1 day of substance abuse residential treatment	150 bed days	\$ 95 per day; varies based on treatment provider.	a.75 % of clients receiving residential substance abuse services will have at least one primary care appointment per year b. 100% of discharged patients have an aftercare plan documented in record.	Enroll eligible clients into a licensed substance abuse treatment program.	FoundCare contracts with licensed substance abuse treatment providers to offer this service. FoundCare assists clients from other agencies with these funds.	2 individuals living with HIV/AIDS will have improved health outcomes as a result of participation in residential substance abuse treatment services.
7	FoundCare	Medical Transportation Services	300	1 unit = I bus pass/1 cab voucher/1 ticket to ride booklet	3,600	actual costs. Cab vouchers are more	eligible for medical transportation	Provide eligible clients with bus passes, cab vouchers and tickets to ride to attend medical appoinments and dialysis treatments.	feasible to assist individuals living with HIV/AIDS. FoundCare contracts with a licensed transportation	300 individuals living with HIV/AIDS will have improved health outcomes as a result of increased attendance at medical appointments/treatments due to transportation

8	FoundCare	Medical Case Management	720	1 unit = 1 (15) minute MCM session	73,920		b. 75% of MCM clients have two or more CD4/Viral Load tests per year	At the inception of grant year, continue to provide medical case management to 720 eligible clients.	FoundCare is one of the two agencies in the county offering case management services. Clients choose their service provider. FoundCare uses the CAREWare system which helps avoiding duplication of services by	720 men, women, and children living with HIV/AIDS will have improved health outcomes and maintenance of health as a result of medical case management services that help them maintain access to medical
9	FoundCare	Medical Case Management/M Al	585	1 unit = 1 (15) minute MCM session	48,960	\$11.71 per unit	a. 75% of MCM clients have 2 or more CD4/Viral Load tests per year b. 100% of clients receiving receiving MCM/MAI services have an initial plan of care which is reviewed every six months	At the inception of grant year, continue to provide medical case management to 585 minority clients.	FoundCare is the only agency in the county offering this service dedicated to minority individuals living with HIV/AIDS.	585 men, women, and children living with HIV/AIDS will have improved health outcomes and maintenance of health as a result of medical case management services that help them maintain access to medical
100	FoundCare	Non Medical Case Management Determining Eligibility	2,475	1 unit = 1 eligibility screening	4,950	\$76.22 per screening	a. 100% of clients receiving eligibility screening will receive at least two CD4/Viral Load tests per year	At the inception of grant year, continue to provide eligibility determination services to 2,475 eligible living with HIV/AIDS in Palm Beach County.	FoundCare is one of the two agencies in the county offering eligibility determination services. Clients choose their service provider. FoundCare uses the CAREWare system which helps avoiding duplication of services by alerting the agency if an individual is already enrolled at another agency.	2,475 men, women, and children living with HIV/AIDS will have improved health outcomes and maintenance of health as a result of maintained access to medical care, medications, and support services facilitated by eligibility determination services.

							a. 100% of eligibility screenings are	A	FoundCare is one of the two	144 men, women, and
		Non Medical		1 unit = 1 (15) minute case			months.	At the inception of grant year, continue to provide	agencies in the county offering case management	children living with HIV/AIDS will have improved health
11	FoundCare		144	management	14,784	\$8.46 per unit	b. 75% of non medically case	supportive case	services. Clients choose their	outcomes and maintenance
		Management		session			managed clients have at least two	management to 144	service provider. FoundCare	of health as a result of
							CD4/Viral Load tests per year	eligible clients.	uses the CAREWare system which helps avoiding	supportive services that help maintain access to medical
12	FoundCare	Peer Mentor	800	1 unit = 1 (15) minute peer mentor session	13,315	\$10.50 per unit	a. 75% of clients receiving peer mentor services will have at least two CD4/Viral Load tests per year	At the inception of grant year, continue to provide peer mentor services to 800 eligible clients.	FoundCare is one of the two	800 individuals living with HIV/AIDS will have improved health outcomes as a result of interaction with a peer mentor that guides them through the service system, encourages them to remain in
								1		care.
13	FoundCare	Oral Health	144	1 unit = 1 Oral Health visit	523	207.23 per visit	a. 100% of non-urgent patients under oral nutritional education during routine visits b.100% of clients receiving Oral Health services will have current CD4/Viral Load test results	At the inception of grant year, continue to provide oral health services to 144 eligible patients.		
14	FoundCare	OAMC primary care	230	1 unit = 1 OAMC visit	982	132.27 per visit	a. 75 % of Part A primary care clients will have at least two CD4/Viral Load tests per year b. 80% of clients prescribed ART will have viral load suppression	Lat the incention of grant		
15	FoundCare	Nurse Care Coordination	230	1 unit = 1 (15) minute NCC session	3696	\$9.77	a. 75% of clients receiving NCC services will have at least two CD4/Viral Load tests per year	At the inception of grant year, continue to provide nurse care coordination to 230 eligible patients.		

16	FoundCare	Labs & Diagnostic Testing	123	1 unit = 1 lab test	1010	Varies widely based on type of test as	a. 75% of clients receiving lab services will have at least two CD4/Viral Load tests per year b. 100% of available lab data will be submitted at least monthly to the Grantee	At beginning of grant year, continue to provide lab services to 123 eligible patients	
17	FoundCare	Early Intervention Services (MAI)	900	1 unit = 1 HIV antibody test	900	\$98.86	a. 75% of clients diagnosed will have at least one primary care appointment per year	At the beginning of the grant year, begin offering targeted outreach and HIV antibody testing and linkage to care services yielding 900 tests. Link 100% of positive cients to medical appointments.	

EXHIBIT B3 FOUNDCARE, INC. NT/AMBULATORY MEDICAL CA

OUTPATIENT/AMBULATORY MEDICAL CARE CURRENT & PROPOSED OPERATING BUDGET FISCAL YEAR RW-GY15

ACCT #	TITLE	BUDG	ET AMOUNT	
PROGRAM EXPENSES				
820.1201	Regular Salaries and Wages - Prgm	\$	81,648	
820.2101	FICA Taxes - Prgm	\$	6,660	
820.2105	FICA Medicare - Pgrm	Ψ	0,000	
820.2112	Other Benefits - Pgrm		****	
820.2201			0.400	
820.2301	Retirement Contributions - Pgrm	\$	2,490	
	Life and Health Insurance - Pgrm	\$	7,090	
820.2401	Workers Compensation - Pgrm	\$	1,300	
820.2501	Unemployment Compensation - Pgrm	\$	240	
820.4101	Communication Services - Pgrm			
820.4301	Utilities - Pgrm	\$.	480	
820.4401	Rent - Pgrm	\$	3,720	
820.8000	Other Program Costs			
820.9515	Pgrm Costs - Indirect			
140.3101	Professional Services			
140.3103	Medical/Health Care and Nutrition Services			
140.3118	Dental Services			
140.3125	Legal Services			
140.3126	Interpreter Services			
140.3127	Health Disabilities			
140.3140	Consultant Services			
140.3201	Audit Services			
140.3203				
140.3401	Accounting and Consulting Services			
140.3419	Other Contractual Services			
	Contracted Food			
140.3421	Training			
140.3431	Laboratory Testing			
140.3438	Emergency Assistance			
140.4001	Travel Per Diem and Mileage			
140.4200	Child Transportation Services			
140.4201	Other Transportation			
140.4205	Postage/Shipping			
140.4405	Rent-Other Equipment			
140.4601	Repair and Maintenance	\$	720	
140.4701	Printing and Graphics			
140.4909	Licenses, Permits and Certifications			
140.4932	Parent Activity			
140.4945	Advertising			
140.5101	Office Supplies			
140.5111	Office Furniture And Equipment			
140.5121		•	0.050	
140.5201	Data Processing Software/Accessories	\$	2,950	
	Materials/Supplies Operating			
140.5202	Janitorial Supplies			
140.5230	Medicine and Drugs	\$	4,580	
140.5231	Medical-Surgical Supplies		0	
140.5233	Laboratory Supplies			
140.5242	Food Prep and Serving Supplies			
140.5243	Personal Care Items			
140.5244	Food and Dietary			
140.5401	Books, Publications and Subscriptions			
140.5402	Educational Training Materials			
140.5412	Dues and Memberships			
140.6401	Machinery and Equipment			
140.6405	Data Processing Equipment			
140.6406	Data Processing Software			
140.8000	Unit Cost - Direct Services			
TPAN -	OTHE GOSE - DIRECT GETAICES	<u> </u>		
Total Program Expenses		\$	111,878	

	EXHIBIT B3								
	FOUNDCARE, INC.								
	DUTPATIENT/AMBULATORY MEDICAL CARE								
Cl	URRENT & PROPOSED OPERATING BUDGE	T							
FISCAL YEAR RW-GY15									
ADMIN EXPENSES									
800.1201	Salaries and Wages Regular Admin	\$	8,630						
800.2101	FICA-Taxes Admin	\$	1,050						
800.2105	FICA Medicare Admin								
800.2112	Other Benefits Admin								
800.2201	Retirement Contributions-FRS Admin	\$	410						
800.2301	Insurance-Life and Health Admin	\$	720						
800.2401	Workers' Compensation Admin	\$	140						
800.2501	Unemployment Compensation Admin	\$	10						
800.3201	Audit Services Admin	\$	250						
800.3203	Accounting and Consulting Service Admin								
800.4001	Travel And Per Diem Admin								
800.4101	Communication Services Admin								
800.4301	Utilities Admin		ANTINOMA AND ANTINOMA ANTINOMA AND ANTINOMA ANTINOMA AND ANTINOMA AND ANTINOMA ANTIN						
800.4401	Rent Admin								
800.5101	Office Supplies Admin								
800.5201	Materials/Supplies Operating Admin								
800.5242	Food Prep and Serving Supplies Admin								
800.6401	Machinery and Equipment Admin								
800.8000	Other Administrative	\$	1,040						
800.9515	Admin Costs-Indirect		100000000000000000000000000000000000000						
Total Admin Expenses	(NOT TO EXCEED 10% OF BUDGET)	\$	12,250						
Grand Total		\$	124,128						
Total Admin %			10%						
Total Program %			90%						

FOUNDCARE, INC. LABORATORY DIAGNOSTIC TESTING **CURRENT & PROPOSED OPERATING BUDGET FISCAL YEAR RW-GY15**

ACCT #	TITLE	BUDGE	T AMOUNT
PROGRAM EXPENSES			
820.1201	Regular Salaries and Wages - Prgm	\$	8,190
820.2101	FICA Taxes - Prgm	\$	940
820.2105	FICA Medicare - Pgrm		
820.2112	Other Benefits - Pgrm		
820.2201	Retirement Contributions - Pgrm	\$	370
820.2301	Life and Health Insurance - Pgrm	\$	2,290
820.2401	Workers Compensation - Pgrm	\$	250
820.2501	Unemployment Compensation - Pgrm	\$	80
820.4101	Communication Services - Pgrm	Ψ	00
820.4301	Utilities - Pgrm	\$	480
820.4401	Rent - Pgrm	\$	
820.8000		Φ	3,360
820.9515	Other Program Costs		
	Pgrm Costs - Indirect		
140.3101	Professional Services		
140.3103	Medical/Health Care and Nutrition Services		WELL
140.3118	Dental Services		****
140.3125	Legal Services		
140.3126	Interpreter Services		
140.3127	Health Disabilities		
140.3140	Consultant Services		
140.3201	Audit Services		
140.3203	Accounting and Consulting Services		
140.3401	Other Contractual Services		A AND THE STREET, STRE
140.3419	Contracted Food		
140.3421	Training		
140.3431	Laboratory Testing	\$	63,490
140.3438	Emergency Assistance	Ψ	00,100
140.4001	Travel Per Diem and Mileage		
140.4200	Child Transportation Services		
140.4201	Other Transportation		
140.4205		-	
	Postage/Shipping		
140.4405	Rent-Other Equipment		
140.4601	Repair and Maintenance	\$	600
140.4701	Printing and Graphics		
140.4909	Licenses, Permits and Certifications		
140.4932	Parent Activity		
140.4945	Advertising		
140.5101	Office Supplies		
140.5111	Office Furniture And Equipment		
140.5121	Data Processing Software/Accessories	\$	950
140.5201	Materials/Supplies Operating		
140.5202	Janitorial Supplies		
140.5230	Medicine and Drugs		
140.5231	Medical-Surgical Supplies		· · · · · · · · · · · · · · · · · · ·
140.5233	Laboratory Supplies		
140.5242	Food Prep and Serving Supplies		
140.5243	Personal Care Items		
140.5244	Food and Dietary	-	
140.5401	Books, Publications and Subscriptions	-	
140.5402	Educational Training Materials		
140.5412	Dues and Memberships		The second discussion of the second s
140.6401			
140.6405	Machinery and Equipment		
	Data Processing Equipment		
140.6406	Data Processing Software		
140.8000	Unit Cost - Direct Services		
Total Program Expenses	5 Soot Bridge Gol vides	\$	81,0

	EXHIBIT B3		
And Annual Property of the Control o	FOUNDCARE, INC.		
The state of the s	LABORATORY DIAGNOSTIC TESTING		
Cl	JRRENT & PROPOSED OPERATING BUDGE	T	
	FISCAL YEAR RW-GY15		
ADMIN EXPENSES			
800.1201	Salaries and Wages Regular Admin	\$	6,450
800.2101	FICA-Taxes Admin	\$	490
800.2105	FICA Medicare Admin		
800.2112	Other Benefits Admin		
800.2201	Retirement Contributions-FRS Admin	\$	190
800.2301	Insurance-Life and Health Admin	\$	400
800.2401	Workers' Compensation Admin	\$	130
800.2501	Unemployment Compensation Admin	\$	10
800.3201	Audit Services Admin	\$	230
800.3203	Accounting and Consulting Service Admin		
800.4001	Travel And Per Diem Admin		
800.4101	Communication Services Admin		
800.4301	Utilities Admin		
800.4401	Rent Admin		
800.5101	Office Supplies Admin		
800.5201	Materials/Supplies Operating Admin		
800.5242	Food Prep and Serving Supplies Admin		
800.6401	Machinery and Equipment Admin		
800.8000	Other Administrative	\$	1,100
800.9515	Admin Costs-Indirect		
Total Admin Expenses	(NOT TO EXCEED 10% OF BUDGET)	\$	9,000
Grand Total		\$	90,000
Total Admin %			10%
Total Program %			90%

EXHIBIT B3 FOUNDCARE, INC. ORAL HEALTHCARE

CURRENT & PROPOSED OPERATING BUDGET FISCAL YEAR RW-GY15

ACCT #	TITLE	BUDGE	ET AMOUNT
PROGRAM EXPENSES			
820.1201	Regular Salaries and Wages - Prgm	\$	52,930
820.2101	FICA Taxes - Prgm	\$	4,310
820.2105	FICA Medicare - Pgrm	\$	1,690
820.2112	Other Benefits - Pgrm	Ψ	1,000
820.2201	Retirement Contributions - Pgrm		
820.2301	Life and Health Insurance - Pgrm	\$	6,031
820.2401	Workers Compensation - Pgrm	\$	
820.2501	Unemployment Compensation - Pgrm		1,130
820.4101		\$	200
	Communication Services - Pgrm		100
820.4301	Utilities - Pgrm	\$	480
820.4401	Rent - Pgrm	\$	3,240
820.8000	Other Program Costs		
820.9515	Pgrm Costs - Indirect		
140.3101	Professional Services		
140.3103	Medical/Health Care and Nutrition Services		
140.3118	Dental Services		A SA
140.3125	Legal Services		
140.3126	Interpreter Services		
140.3127	Health Disabilities		
140.3140	Consultant Services		
140.3201	Audit Services		
140.3203	Accounting and Consulting Services		7
140.3401	Other Contractual Services	\$	15,000
140.3419	Contracted Food	Ψ	15,000
140.3421	Training	-	
140.3431			
140.3438	Laboratory Testing		
	Emergency Assistance		
140.4001	Travel Per Diem and Mileage		
140.4200	Child Transportation Services		
140.4201	Other Transportation		
140.4205	Postage/Shipping		
140.4405	Rent-Other Equipment		
140.4601	Repair and Maintenance	\$	600
140.4701	Printing and Graphics		
140.4909	Licenses, Permits and Certifications		
140.4932	Parent Activity		
140.4945	Advertising		
140.5101	Office Supplies		
140.5111	Office Furniture And Equipment		
140.5121	Data Processing Software/Accessories	\$	2,500
140.5201	Materials/Supplies Operating	Ψ	2,300
140.5202	Janitorial Supplies		
140.5230	Medicine and Drugs		
140.5231			44 400
	Medical-Surgical Supplies	\$	11,490
140.5233	Laboratory Supplies		
140.5242	Food Prep and Serving Supplies		
140.5243	Personal Care Items		
140.5244	Food and Dietary		
140.5401	Books, Publications and Subscriptions		
140.5402	Educational Training Materials		
140.5412	Dues and Memberships	-	
140.6401	Machinery and Equipment		77777777777
140.6405	Data Processing Equipment		
140.6406	Data Processing Software		
140.8000	Unit Cost - Direct Services		
Total Program Expenses		\$	99,601

	EXHIBIT B3	***********************	
	FOUNDCARE, INC.		
	ORAL HEALTHCARE	***************************************	
Cl	JRRENT & PROPOSED OPERATING BUDGE	Τ	
	FISCAL YEAR RW-GY15		
ADMIN EXPENSES			
800.1201	Salaries and Wages Regular Admin	\$	6,290
800.2101	FICA-Taxes Admin	\$	485
800.2105	FICA Medicare Admin		
800.2112	Other Benefits Admin		
800.2201	Retirement Contributions-FRS Admin	\$	190
800.2301	Insurance-Life and Health Admin	\$	400
800.2401	Workers' Compensation Admin	\$	130
800.2501	Unemployment Compensation Admin	\$	10
800.3201	Audit Services Admin	\$	230
800.3203	Accounting and Consulting Service Admin		
800.4001	Travel And Per Diem Admin		
800.4101	Communication Services Admin		
800.4301	Utilities Admin		
800.4401	Rent Admin		
800.5101	Office Supplies Admin		
800.5201	Materials/Supplies Operating Admin		
800.5242	Food Prep and Serving Supplies Admin		
800.6401	Machinery and Equipment Admin		
800.8000	Other Administrative	\$.	1,110
800.9515	Admin Costs-Indirect		
Total Admin Expenses	(NOT TO EXCEED 10% OF BUDGET)	\$	8,845
Grand Total		\$	108,446
Total Admin %			8%
Total Program %			92%

FOUNDCARE, INC.

NURSE CARE COORDINATION CURRENT & PROPOSED OPERATING BUDGET

FISCAL YEAR RW-GY15

ACCT #	TITLE	BUDGET AMO	
PROGRAM EXPENSES			
820.1201	Regular Salaries and Wages - Prgm	\$	20,180
820.2101	FICA Taxes - Prgm	\$	1,640
820.2105	FICA Medicare - Pgrm		,
820.2112	Other Benefits - Pgrm		
820.2201	Retirement Contributions - Pgrm	\$	640
820.2301	Life and Health Insurance - Pgrm	\$	4,050
820.2401	Workers Compensation - Pgrm	\$	430
820.2501	Unemployment Compensation - Pgrm	\$	140
820.4101	Communication Services - Pgrm	Ψ	140
820.4301	Utilities - Pgrm	\$	240
820.4401	Rent - Pgrm	\$	1,320
820.8000	Other Program Costs	Ψ	1,320
820.9515	Pgrm Costs - Indirect		
140.3101	Professional Services		
140.3103	Medical/Health Care and Nutrition Services		
140.3118		-	
	Dental Services		
140.3125	Legal Services		
140.3126	Interpreter Services		
140.3127	Health Disabilities		
140.3140	Consultant Services		
140.3201	Audit Services		
140.3203	Accounting and Consulting Services		
140.3401	Other Contractual Services		
140.3419	Contracted Food		
140.3421	Training		
140,3431	Laboratory Testing		
140.3438	Emergency Assistance		
140.4001	Travel Per Diem and Mileage		
140.4200	Child Transportation Services		
140.4201	Other Transportation		
140.4205	Postage/Shipping		
140.4405	Rent-Other Equipment		
140.4601	Repair and Maintenance	\$	240
140.4701	Printing and Graphics	Ψ	240
140.4909	Licenses, Permits and Certifications		
140.4932	Parent Activity		
140.4945	Advertising		
140.5101	Office Supplies		
140.5111	Office Furniture And Equipment		
140.5121	Data Processing Software/Accessories	•	4.000
140.5201		\$	1,680
140.5202	Materials/Supplies Operating	\$	1,200
	Janitorial Supplies		The state of the s
140.5230	Medicine and Drugs		
140.5231	Medical-Surgical Supplies		
140.5233	Laboratory Supplies		
140.5242	Food Prep and Serving Supplies		
140.5243	Personal Care Items		
140.5244	Food and Dietary		
140.5401	Books, Publications and Subscriptions		
140.5402	Educational Training Materials		
140.5412	Dues and Memberships		
140.6401	Machinery and Equipment		
140.6405	Data Processing Equipment	\$	750
140.6406	Data Processing Software		
140.8000	Unit Cost - Direct Services		
Total Program Expenses		\$	32,510

	EXHIBIT B3			
	FOUNDCARE, INC.		The state of the s	
	NURSE CARE COORDINATION			
CURRENT & PROPOSED OPERATING BUDGET				
	FISCAL YEAR RW-GY15			
ADMIN EXPENSES				
800.1201	Salaries and Wages Regular Admin	\$	3,000	
800.2101	FICA-Taxes Admin	\$	230	
800.2105	FICA Medicare Admin			
800.2112	Other Benefits Admin			
800.2201	Retirement Contributions-FRS Admin	\$	90	
800.2301	Insurance-Life and Health Admin	\$	220	
800.2401	Workers' Compensation Admin	\$	60	
800.2501	Unemployment Compensation Admin	\$	10	
800.3201	Audit Services Admin			
800.3203	Accounting and Consulting Service Admin			
800.4001	Travel And Per Diem Admin			
800.4101	Communication Services Admin			
800.4301	Utilities Admin			
800.4401	Rent Admin			
800.5101	Office Supplies Admin			
800.5201	Materials/Supplies Operating Admin			
800.5242	Food Prep and Serving Supplies Admin			
800.6401	Machinery and Equipment Admin			
800.8000	Other Administrative			
800.9515	Admin Costs-Indirect			
Total Admin Expenses	(NOT TO EXCEED 10% OF BUDGET)	\$	3,610	
Grand Total		\$	36,120	
Total Admin %			10%	
Total Program %			90%	

FOUNDCARE, INC.

HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE CURRENT & PROPOSED OPERATING BUDGET FISCAL YEAR RW-GY15

ACCT #	TITLE	BUDG	ET AMOUNT
PROGRAM EXPENSES			
820.1201	Regular Salaries and Wages - Prgm		
820.2101	FICA Taxes - Prgm		
820.2105	FICA Medicare - Pgrm		
820.2112	Other Benefits - Pgrm		
820.2201	Retirement Contributions - Pgrm		
820.2301	Life and Health Insurance - Pgrm		
820.2401	Workers Compensation - Pgrm		V-V-V-V-V-V-V-V-V-V-V-V-V-V-V-V-V-V-V-
820.2501	Unemployment Compensation - Pgrm		
820.4101	Communication Services - Pgrm		
820.4301	Utilities - Pgrm	\$	3,600
820.4401	Rent - Pgrm	\$	26,760
820.8000	Other Program Costs	1	
820.9515	Pgrm Costs - Indirect		7,00
140.3101	Professional Services		
140.3103	Medical/Health Care and Nutrition Services	\$	359,865
140.3118	Dental Services	Ψ	555,005
140.3125	Legal Services		
140.3126	Interpreter Services		
140.3127	Health Disabilities		
140.3140	Consultant Services	-	
140.3201			
	Audit Services		
140.3203	Accounting and Consulting Services		
140.3401	Other Contractual Services		
140.3419	Contracted Food		
140.3421	Training		
140.3431	Laboratory Testing		
140.3438	Emergency Assistance		
140.4001	Travel Per Diem and Mileage		
140.4200	Child Transportation Services		
140.4201	Other Transportation		
140.4205	Postage/Shipping		
140.4405	Rent-Other Equipment		
140.4601	Repair and Maintenance	\$	4,200
140.4701	Printing and Graphics		,,
140.4909	Licenses, Permits and Certifications		
140.4932	Parent Activity		
140.4945	Advertising		
140.5101	Office Supplies		
140.5111	Office Furniture And Equipment		
140.5121	Data Processing Software/Accessories		A41-00-1-00-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0
140.5201	Materials/Supplies Operating		
140.5202			
140.5230	Janitorial Supplies		
	Medicine and Drugs		
140.5231	Medical-Surgical Supplies		
140.5233	Laboratory Supplies		
140.5242	Food Prep and Serving Supplies		
140.5243	Personal Care Items		
140.5244	Food and Dietary		
140.5401	Books, Publications and Subscriptions		
140.5402	Educational Training Materials		
140.5412	Dues and Memberships		<i>y</i>
140.6401	Machinery and Equipment		
140.6405	Data Processing Equipment		
140.6406	Data Processing Software		
140.8000	Unit Cost - Direct Services		-
Total Program Expenses		\$	394,425

	EXHIBIT B3			
	FOUNDCARE, INC.			
HEALTH INS	URANCE PREMIUM AND COST SHARING AS	SISTANC	E	
CURRENT & PROPOSED OPERATING BUDGET				
	FISCAL YEAR RW-GY15			
ADMIN EXPENSES				
800.1201	Salaries and Wages Regular Admin	\$	31,240	
800.2101	FICA-Taxes Admin	\$	2,390	
800.2105	FICA Medicare Admin			
800.2112	Other Benefits Admin			
800.2201	Retirement Contributions-FRS Admin	\$	940	
800.2301	Insurance-Life and Health Admin	\$	2,370	
800.2401	Workers' Compensation Admin	\$	620	
800.2501	Unemployment Compensation Admin	\$	70	
800.3201	Audit Services Admin	\$	1,180	
800.3203	Accounting and Consulting Service Admin			
800.4001	Travel And Per Diem Admin			
800.4101	Communication Services Admin			
800.4301	Utilities Admin			
800.4401	Rent Admin			
800.5101	Office Supplies Admin			
800.5201	Materials/Supplies Operating Admin			
800.5242	Food Prep and Serving Supplies Admin			
800.6401	Machinery and Equipment Admin			
800.8000	Other Administrative	\$	5,015	
800.9515	Admin Costs-Indirect			
Total Admin Expenses	(NOT TO EXCEED 10% OF BUDGET)	\$	43,825	
Grand Total		\$	438,250	
Total Admin %			10%	
Total Program %			90%	

FOUNDCARE, INC.

HOME AND COMMUNITY BASED HEALTH CARE CURRENT & PROPOSED OPERATING BUDGET FISCAL YEAR RW-GY15

ACCT #	TITLE	BUDGET	AMOUNT
PROGRAM EXPENSES			
820.1201	Regular Salaries and Wages - Prgm		
820.2101	FICA Taxes - Prgm		
820.2105	FICA Medicare - Pgrm		
820.2112	Other Benefits - Pgrm		
820.2201	Retirement Contributions - Pgrm	TO COME STATE OF THE STATE OF T	
820.2301	Life and Health Insurance - Pgrm		
820.2401	Workers Compensation - Pgrm		
820.2501	Unemployment Compensation - Pgrm		5)
820.4101			
820.4301	Communication Services - Pgrm		400
	Utilities - Pgrm	\$	120
820.4401	Rent - Pgrm	\$	1,320
820.8000	Other Program Costs		
820.9515	Pgrm Costs - Indirect		
140.3101	Professional Services		
140.3103	Medical/Health Care and Nutrition Services	\$	24,040
140.3118	Dental Services		
140.3125	Legal Services		
140.3126	Interpreter Services		
140.3127	Health Disabilities		*
140.3140	Consultant Services		
140.3201	Audit Services		
140.3203	Accounting and Consulting Services		THE STREET STREET, STR
140.3401	Other Contractual Services		
140.3419	Contracted Food		
140.3421	Training		
140.3431	Laboratory Testing		
140.3438	Emergency Assistance		
140.4001	Travel Per Diem and Mileage		
140.4200			
140.4201	Child Transportation Services		
	Other Transportation		
140.4205	Postage/Shipping		
140.4405	Rent-Other Equipment		
140.4601	Repair and Maintenance	\$	240
140.4701	Printing and Graphics		
140.4909	Licenses, Permits and Certifications		
140.4932	Parent Activity		
140.4945	Advertising		
140.5101	Office Supplies		
140.5111	Office Furniture And Equipment		
140.5121	Data Processing Software/Accessories		
140.5201	Materials/Supplies Operating		
140.5202	Janitorial Supplies		
140.5230	Medicine and Drugs		
140.5231	Medical-Surgical Supplies		t to the second
140.5233	Laboratory Supplies		
140.5242	Food Prep and Serving Supplies		
140.5243	Personal Care Items		
140.5244			
	Food and Dietary		
140.5401	Books, Publications and Subscriptions		
140.5402	Educational Training Materials		
140.5412	Dues and Memberships		
140.6401	Machinery and Equipment		
140.6405	Data Processing Equipment		
140.6406	Data Processing Software		
140.8000	Unit Cost - Direct Services		
Total Program Expenses		\$	25,720

EXHIBIT B3		
FOUNDCARE, INC.		
ME AND COMMUNITY BASED HEALTH CAR	E	
JRRENT & PROPOSED OPERATING BUDGE	Т	
FISCAL YEAR RW-GY15		
Salaries and Wages Regular Admin	\$	1,410
FICA-Taxes Admin	\$	110
FICA Medicare Admin		
Other Benefits Admin		
Retirement Contributions-FRS Admin	\$	40
Insurance-Life and Health Admin	\$	100
Workers' Compensation Admin	\$	30
Unemployment Compensation Admin		
Audit Services Admin	\$	60
Accounting and Consulting Service Admin		
Travel And Per Diem Admin		
Communication Services Admin		The second secon
Utilities Admin		
Rent Admin		
Office Supplies Admin		
Materials/Supplies Operating Admin		
Food Prep and Serving Supplies Admin		
Machinery and Equipment Admin		
Other Administrative	\$	256
Admin Costs-Indirect		
(NOT TO EXCEED 10% OF BUDGET)	\$	2,006
	\$	27,726
		7%
		93%
	FOUNDCARE, INC. OME AND COMMUNITY BASED HEALTH CAR JRRENT & PROPOSED OPERATING BUDGE: FISCAL YEAR RW-GY15 Salaries and Wages Regular Admin FICA-Taxes Admin FICA Medicare Admin Other Benefits Admin Retirement Contributions-FRS Admin Insurance-Life and Health Admin Workers' Compensation Admin Unemployment Compensation Admin Audit Services Admin Accounting and Consulting Service Admin Travel And Per Diem Admin Communication Services Admin Utilities Admin Rent Admin Office Supplies Admin Materials/Supplies Operating Admin Food Prep and Serving Supplies Admin Machinery and Equipment Admin Other Administrative Admin Costs-Indirect	FOUNDCARE, INC. DME AND COMMUNITY BASED HEALTH CARE URRENT & PROPOSED OPERATING BUDGET FISCAL YEAR RW-GY15 Salaries and Wages Regular Admin \$ FICA-Taxes Admin \$ FICA Medicare Admin Other Benefits Admin Retirement Contributions-FRS Admin \$ Insurance-Life and Health Admin \$ Workers' Compensation Admin \$ Unemployment Compensation Admin Audit Services Admin \$ Accounting and Consulting Service Admin Travel And Per Diem Admin Communication Services Admin Utilities Admin Rent Admin Office Supplies Admin Materials/Supplies Operating Admin Food Prep and Serving Supplies Admin Machinery and Equipment Admin Other Administrative \$ Admin Costs-Indirect (NOT TO EXCEED 10% OF BUDGET) \$

FOUNDCARE, INC.

HOUSING SERVICES

CURRENT & PROPOSED OPERATING BUDGET FISCAL YEAR RW-GY15

PROGRAM EXPENSES 320.1201			
320 1201			
20.1201	Regular Salaries and Wages - Prgm		
320.2101	FICA Taxes - Prgm		
320.2105	FICA Medicare - Pgrm		
320.2112	Other Benefits - Pgrm		
320.2201	Retirement Contributions - Pgrm		
320.2301	Life and Health Insurance - Pgrm		
320.2401	Workers Compensation - Pgrm		
320.2501	Unemployment Compensation - Pgrm		
320.4101	Communication Services - Pgrm		
320.4301	Utilities - Pgrm	\$	720
320.4401	Rent - Pgrm	\$	5,760
320.8000	Other Program Costs	Ψ	5,700
320.9515	Pgrm Costs - Indirect		
140.3101	Professional Services		
140.3103			
140.3118	Medical/Health Care and Nutrition Services		
	Dental Services		
140.3125	Legal Services		
140.3126	Interpreter Services		
140.3127	Health Disabilities		
140.3140	Consultant Services		
140.3201	Audit Services		
140.3203	Accounting and Consulting Services		
140.3401	Other Contractual Services		
140.3419	Contracted Food		
140.3421	Training		
140.3431	Laboratory Testing		
140.3438	Emergency Assistance	\$	128,217
140.4001	Travel Per Diem and Mileage		•
140.4200	Child Transportation Services		
140.4201	Other Transportation		
140.4205	Postage/Shipping		
40.4405	Rent-Other Equipment		
40.4601	Repair and Maintenance	\$	960
40.4701	Printing and Graphics	Ψ	900
40.4909	Licenses, Permits and Certifications	-	***************************************
40.4932	Parent Activity		
40.4945			
	Advertising		
40.5101	Office Supplies		
40.5111	Office Furniture And Equipment	-	
40.5121	Data Processing Software/Accessories		
40.5201	Materials/Supplies Operating		W
40.5202	Janitorial Supplies		
40.5230	Medicine and Drugs		
40.5231	Medical-Surgical Supplies		
40.5233	Laboratory Supplies		
40.5242	Food Prep and Serving Supplies		
40.5243	Personal Care Items		
40.5244	Food and Dietary		
40.5401	Books, Publications and Subscriptions		
40.5402	Educational Training Materials		
40.5412	Dues and Memberships		· · · · · · · · · · · · · · · · · · ·
40.6401	Machinery and Equipment		131 0 070701000004.
40.6405	Data Processing Equipment		
40.6406	Data Processing Equipment Data Processing Software		
40.8000	Unit Cost - Direct Services		
otal Program Expenses		\$	135,657

	EXHIBIT B3		
	FOUNDCARE, INC.	THE REAL PROPERTY OF THE PARTY	
	HOUSING SERVICES		
C	URRENT & PROPOSED OPERATING BUDGE	Τ	
	FISCAL YEAR RW-GY15		
ADMIN EXPENSES			
800.1201	Salaries and Wages Regular Admin	\$	10,580
800.2101	FICA-Taxes Admin	\$	810
800.2105	FICA Medicare Admin		
800.2112	Other Benefits Admin		
800.2201	Retirement Contributions-FRS Admin	\$	320
800.2301	Insurance-Life and Health Admin	\$	870
800.2401	Workers' Compensation Admin	\$	210
800.2501	Unemployment Compensation Admin	\$	30
800.3201	Audit Services Admin	\$	430
800.3203	Accounting and Consulting Service Admin		
800.4001	Travel And Per Diem Admin		
800.4101	Communication Services Admin		
800.4301	Utilities Admin		Parameter and the second secon
800.4401	Rent Admin		
800.5101	Office Supplies Admin		
800.5201	Materials/Supplies Operating Admin		
800.5242	Food Prep and Serving Supplies Admin		
800.6401	Machinery and Equipment Admin		
800.8000	Other Administrative	\$	1,820
800.9515	Admin Costs-Indirect		
Total Admin Expenses	(NOT TO EXCEED 10% OF BUDGET)	\$	15,070
Grand Total		\$	150,727
Total Admin %			10%
Total Program %		¥1	90%

FOUNDCARE, INC.

FOOD BANK/HOME DELIVERED MEALS CURRENT & PROPOSED OPERATING BUDGET FISCAL YEAR RW-GY15

ACCT#	TITLE	BUDGE	T AMOUNT
PROGRAM EXPENSES			
820.1201	Regular Salaries and Wages - Prgm	\$	3,000
820.2101	FICA Taxes - Prgm	\$	230
820.2105	FICA Medicare - Pgrm		
820.2112	Other Benefits - Pgrm		The second state of the se
820.2201	Retirement Contributions - Pgrm	\$	90
820.2301	Life and Health Insurance - Pgrm	\$	374
820.2401	Workers Compensation - Pgrm	\$	60
820.2501	Unemployment Compensation - Pgrm	\$	10
820.4101	Communication Services - Pgrm	Ψ	
820.4301	Utilities - Pgrm	\$	2,760
820.4401	Rent - Pgrm	\$	20,040
820.8000	Other Program Costs	Ψ	20,040
820.9515	Pgrm Costs - Indirect		
140.3101	Professional Services		
140.3103	Medical/Health Care and Nutrition Services		
140.3118	Dental Services		
140.3125	Legal Services		
140.3126	Interpreter Services		
140.3127	Health Disabilities		ve verification and the second
140.3140	Consultant Services		
140.3201	Audit Services		
140.3203	Accounting and Consulting Services		
140.3401	Other Contractual Services		
140.3419	Contracted Food	\$	265,240
140.3421	Training		
140.3431	Laboratory Testing		
140.3438	Emergency Assistance		
140.4001	Travel Per Diem and Mileage		
140.4200	Child Transportation Services		A
140.4201	Other Transportation		
140.4205	Postage/Shipping		
140.4405	Rent-Other Equipment		
140.4601	Repair and Maintenance	\$	3,120
140.4701	Printing and Graphics	Ψ	0,120
140.4909	Licenses, Permits and Certifications		
140.4932	Parent Activity		
140.4945	Advertising		
140.5101			
	Office Supplies		
140.5111	Office Furniture And Equipment		
140.5121	Data Processing Software/Accessories		
140.5201	Materials/Supplies Operating		
140.5202	Janitorial Supplies		
140.5230	Medicine and Drugs		
140.5231	Medical-Surgical Supplies		
140.5233	Laboratory Supplies		
140.5242	Food Prep and Serving Supplies		
140.5243	Personal Care Items		
140.5244	Food and Dietary		
140.5401	Books, Publications and Subscriptions		
140.5402	Educational Training Materials		
140.5412	Dues and Memberships		
140.6401	Machinery and Equipment		**************************************
140.6405	Data Processing Equipment		
140.6406	Data Processing Equipment Data Processing Software		
140.8000	Unit Cost - Direct Services		
	Onic Oost - Direct Oct vices	<u> </u>	204.004
Total Program Expenses		\$	294,924

	EXHIBIT B3	V)			
	FOUNDCARE, INC.				
	FOOD BANK/HOME DELIVERED MEALS				
CURRENT & PROPOSED OPERATING BUDGET					
	FISCAL YEAR RW-GY15				
ADMIN EXPENSES					
800.1201	Salaries and Wages Regular Admin	\$	23,480		
800.2101	FICA-Taxes Admin	\$	1,800		
800.2105	FICA Medicare Admin				
800.2112	Other Benefits Admin				
800.2201	Retirement Contributions-FRS Admin	\$	700		
800.2301	Insurance-Life and Health Admin	\$	1,730		
800.2401	Workers' Compensation Admin	\$	470		
800.2501	Unemployment Compensation Admin	\$	50		
800.3201	Audit Services Admin	\$	870		
800.3203	Accounting and Consulting Service Admin				
800.4001	Travel And Per Diem Admin				
800.4101	Communication Services Admin				
800.4301	Utilities Admin				
800.4401	Rent Admin				
800.5101	Office Supplies Admin				
800.5201	Materials/Supplies Operating Admin				
800.5242	Food Prep and Serving Supplies Admin				
800.6401	Machinery and Equipment Admin				
800.8000	Other Administrative	\$	3,660		
800.9515	Admin Costs-Indirect				
Total Admin Expenses	(NOT TO EXCEED 10% OF BUDGET)	\$	32,760		
Grand Total		\$	327,684		
Total Admin %			10%		
Total Program %			90%		

FOUNDCARE, INC.

SUSTANCE ABUSE SERVICES RESIDENTIAL CURRENT & PROPOSED OPERATING BUDGET FISCAL YEAR RW-GY15

ACCT#	TITLE	BUDGET	AMOUNT
PROGRAM EXPENSES			
820.1201	Regular Salaries and Wages - Prgm		
820.2101	FICA Taxes - Prgm		
820.2105	FICA Medicare - Pgrm		
820.2112	Other Benefits - Pgrm		
820.2201	Retirement Contributions - Pgrm		
820.2301	Life and Health Insurance - Pgrm		The second secon
820.2401	Workers Compensation - Pgrm		
820.2501	Unemployment Compensation - Pgrm		
820.4101	Communication Services - Pgrm		
820.4301	Utilities - Pgrm	Ф.	400
		\$	480
820.4401	Rent - Pgrm	\$	3,000
820.8000	Other Program Costs		
820.9515	Pgrm Costs - Indirect		
140.3101	Professional Services		
140.3103	Medical/Health Care and Nutrition Services		
140.3118	Dental Services		
140.3125	Legal Services		
140.3126	Interpreter Services		AA MA WAA AA A
140.3127	Health Disabilities		
140.3140	Consultant Services	\$	40,860
140.3201	Audit Services		
140.3203	Accounting and Consulting Services		
140.3401	Other Contractual Services		
140.3419	Contracted Food		
140.3421	Training		
140.3431	Laboratory Testing		
140.3438	Emergency Assistance		
140.4001			
140.4200	Travel Per Diem and Mileage		
	Child Transportation Services		
140.4201	Other Transportation		
140.4205	Postage/Shipping		
140.4405	Rent-Other Equipment		
140.4601	Repair and Maintenance	\$	480
140.4701	Printing and Graphics		
140.4909	Licenses, Permits and Certifications		
140.4932	Parent Activity		
140.4945	Advertising		
140.5101	Office Supplies		
140.5111	Office Furniture And Equipment		· · · · · · · · · · · · · · · · · · ·
140.5121	Data Processing Software/Accessories		
140.5201	Materials/Supplies Operating		
140.5202	Janitorial Supplies		
140.5230	Medicine and Drugs		
140.5231	Medical-Surgical Supplies		
140.5233	Laboratory Supplies		
140.5242			
140.5243	Food Prep and Serving Supplies Personal Care Items		
		-	
140.5244	Food and Dietary		
140.5401	Books, Publications and Subscriptions		***************************************
140.5402	Educational Training Materials		
140.5412	Dues and Memberships		
140.6401	Machinery and Equipment		
140.6405	Data Processing Equipment		
140.6406	Data Processing Software		di ana
140.8000	Unit Cost - Direct Services		
Total Program Expenses		\$	44,820

	EXHIBIT B3			
	FOUNDCARE, INC.			
S	SUSTANCE ABUSE SERVICES RESIDENTIAL			
CURRENT & PROPOSED OPERATING BUDGET				
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	FISCAL YEAR RW-GY15			
ADMIN EXPENSES			2	
800.1201	Salaries and Wages Regular Admin	\$	4,180	
800.2101	FICA-Taxes Admin	\$	320	
800.2105	FICA Medicare Admin			
800.2112	Other Benefits Admin			
800.2201	Retirement Contributions-FRS Admin	\$	130	
800.2301	Insurance-Life and Health Admin			
800.2401	Workers' Compensation Admin	\$	80	
800.2501	Unemployment Compensation Admin	\$	10	
800.3201	Audit Services Admin	\$	138	
800.3203	Accounting and Consulting Service Admin			
800.4001	Travel And Per Diem Admin			
800.4101	Communication Services Admin			
800.4301	Utilities Admin		a casacionosis carcinomos es bressolano.	
800.4401	Rent Admin		Provide State Control of the Control	
800.5101	Office Supplies Admin			
800.5201	Materials/Supplies Operating Admin			
800.5242	Food Prep and Serving Supplies Admin			
800.6401	Machinery and Equipment Admin			
800.8000	Other Administrative			
800.9515	Admin Costs-Indirect			
Total Admin Expenses	(NOT TO EXCEED 10% OF BUDGET)	\$	4,858	
Grand Total		\$	49,678	
Total Admin %			10%	
Total Program %			90%	

FOUNDCARE, INC.

MEDICAL TRANSPORTATION SERVICES CURRENT & PROPOSED OPERATING BUDGET FISCAL YEAR RW-GY15

ACCT#	TITLE	BUDGET	AMOUNT
PROGRAM EXPENSES			
820.1201	Regular Salaries and Wages - Prgm		
820.2101	FICA Taxes - Prgm		
820.2105	FICA Medicare - Pgrm		
820.2112	Other Benefits - Pgrm		
820.2201	Retirement Contributions - Pgrm		
820.2301	Life and Health Insurance - Pgrm		
820.2401	Workers Compensation - Pgrm		
820.2501	Unemployment Compensation - Pgrm		2000000
820.4101	Communication Services - Pgrm		
820.4301	Utilities - Pgrm	\$	720
820.4401	Rent - Pgrm	\$	5,280
820.8000	Other Program Costs	Ψ	3,200
820.9515	Pgrm Costs - Indirect		
140.3101	Professional Services		
140.3103			
	Medical/Health Care and Nutrition Services		
140.3118	Dental Services		
140.3125	Legal Services		
140.3126	Interpreter Services		
140.3127	Health Disabilities		
140.3140	Consultant Services		
140.3201	Audit Services		
140.3203	Accounting and Consulting Services		
140.3401	Other Contractual Services		
140.3419	Contracted Food	2	
140.3421	Training		
140.3431	Laboratory Testing		
140.3438	Emergency Assistance		
140.4001	Travel Per Diem and Mileage		
140.4200	Child Transportation Services		
140.4201	Other Transportation	\$	70,760
140.4205	Postage/Shipping	Ψ	70,760
140.4405			
140.4601	Rent-Other Equipment		0.40
	Repair and Maintenance	\$	840
140.4701	Printing and Graphics		
140.4909	Licenses, Permits and Certifications		SHAME AND SHAME
140.4932	Parent Activity		-
140.4945	Advertising		
140.5101	Office Supplies		
140.5111	Office Furniture And Equipment		
140.5121	Data Processing Software/Accessories		
140.5201	Materials/Supplies Operating		
140.5202	Janitorial Supplies		
140.5230	Medicine and Drugs		
140.5231	Medical-Surgical Supplies		WAS TO THE STREET WHILE A MARKA ALABOM
140.5233	Laboratory Supplies		
140.5242	Food Prep and Serving Supplies		
140.5243	Personal Care Items		
140.5244	Food and Dietary		
140.5401	Books, Publications and Subscriptions		
140.5402			
	Educational Training Materials		
140.5412	Dues and Memberships		11-7-1-30-7-1-30-7-30-7-30-7-30-7-30-7-3
140.6401	Machinery and Equipment		
140.6405	Data Processing Equipment		
140.6406	Data Processing Software		
140.8000	Unit Cost - Direct Services		
Total Program Expenses		\$	77,600

	EXHIBIT B3		· · · · · · · · · · · · · · · · · · ·		
	FOUNDCARE, INC.				
	MEDICAL TRANSPORTATION SERVICES				
CURRENT & PROPOSED OPERATING BUDGET					
	FISCAL YEAR RW-GY15				
ADMIN EXPENSES					
800.1201	Salaries and Wages Regular Admin	\$	6,120		
800.2101	FICA-Taxes Admin	\$	470		
800.2105	FICA Medicare Admin				
800.2112	Other Benefits Admin				
800.2201	Retirement Contributions-FRS Admin	\$	180		
800.2301	Insurance-Life and Health Admin	\$	470		
800.2401	Workers' Compensation Admin	\$	120		
800.2501	Unemployment Compensation Admin	\$	10		
800.3201	Audit Services Admin	\$	230		
800.3203	Accounting and Consulting Service Admin				
800.4001	Travel And Per Diem Admin				
800.4101	Communication Services Admin				
800.4301	Utilities Admin				
800.4401	Rent Admin				
800.5101	Office Supplies Admin				
800.5201	Materials/Supplies Operating Admin				
800.5242	Food Prep and Serving Supplies Admin				
800.6401	Machinery and Equipment Admin				
800.8000	Other Administrative	\$	990		
800.9515	Admin Costs-Indirect				
Total Admin Expenses	(NOT TO EXCEED 10% OF BUDGET)	\$	8,590		
Grand Total		\$	86,190		
Total Admin %			10%		
Total Program %			90%		

FOUNDCARE, INC.

EMERGENCY FINANCIAL ASSISTANCE CURRENT & PROPOSED OPERATING BUDGET FISCAL YEAR RW-GY15

TITLE	BUDGET	AMOUNT
Regular Salaries and Wages - Prom		
		refranciale in anna construit in articular de name input fortenam des nom-

	C	360
	D	2,760
Audit Services		
Accounting and Consulting Services		
Other Contractual Services		
Contracted Food		**************************************
Training		
	\$	37,215
The state of the s		
	Φ.	480
1	Ψ	400
<u> </u>		

Laboratory Supplies		
Food Prep and Serving Supplies		
Personal Care Items		
Food and Dietary		
Books, Publications and Subscriptions		
Educational Training Materials		
The state of the s		
		100 to
Jim Ook Dirok Ool vioco	\$	40,815
	Regular Salaries and Wages - Prgm FICA Taxes - Prgm FICA Medicare - Pgrm Other Benefits - Pgrm Retirement Contributions - Pgrm Life and Health Insurance - Pgrm Workers Compensation - Pgrm Unemployment Compensation - Pgrm Unemployment Compensation - Pgrm Unitities - Pgrm Rent - Pgrm Other Program Costs Pgrm Costs - Indirect Professional Services Medical/Health Care and Nutrition Services Dental Services Interpreter Services Health Disabilities Consultant Services Accounting and Consulting Services Other Contractual Services Contracted Food Training Laboratory Testing Emergency Assistance Travel Per Diem and Mileage Child Transportation Services Other Transportation Postage/Shipping Rent-Other Equipment Repair and Maintenance Printing and Graphics Licenses, Permits and Certifications Parent Activity Advertising Office Supplies Office Furniture And Equipment Data Processing Software/Accessories Materials/Supplies Operating Janitorial Supplies Medicine and Drugs Medical-Surgical Supplies Laboratory Supplies Food Prep and Serving Supplies Personal Care Items Food and Dietary Books, Publications and Subscriptions	Regular Salaries and Wages - Prgm FICA Taxes - Prgm FICA Medicare - Pgrm Other Benefits - Pgrm Retirement Contributions - Pgrm Life and Health Insurance - Pgrm Workers Compensation - Pgrm Unemployment Compensation - Pgrm Unemployment Compensation - Pgrm Utilities - Pgrm Rent - Pgrm Other Program Costs Pgrm Costs - Indirect Professional Services Medical/Health Care and Nutrition Services Dental Services Interpreter Services Health Disabilities Consultant Services Accounting and Consulting Services Other Contractual Services Contracted Food Training Laboratory Testing Emergency Assistance Travel Per Diem and Mileage Child Transportation Services Other Transportation Services Other Equipment Repair and Maintenance Printing and Graphics Licenses, Permits and Certifications Parent Activity Advertising Janitorial Supplies Office Furniture And Equipment Data Processing Software/Accessories Medical-Surgical Supplies Laboratory Supplies Food Prep and Serving Supplies Personal Care Items Food and Dietary Books, Publications and Subscriptions Educational Training Materials Dues and Memberships Machinery and Equipment Data Processing Software Data Processing Software Materials/Dupplies Machinery and Serving Supplies Personal Care Items Food and Dietary Books, Publications and Subscriptions Educational Training Materials Dues and Memberships Machinery and Equipment Data Processing Software

	EXHIBIT B3			
The second secon	FOUNDCARE, INC.			
The second secon	EMERGENCY FINANCIAL ASSISTANCE			
CURRENT & PROPOSED OPERATING BUDGET				
	FISCAL YEAR RW-GY15			
ADMIN EXPENSES				
800.1201	Salaries and Wages Regular Admin	\$	3,210	
800.2101	FICA-Taxes Admin	\$	250	
800.2105	FICA Medicare Admin			
800.2112	Other Benefits Admin			
800.2201	Retirement Contributions-FRS Admin	\$	100	
800.2301	Insurance-Life and Health Admin	\$	250	
800.2401	Workers' Compensation Admin	\$	60	
800.2501	Unemployment Compensation Admin	\$	10	
800.3201	Audit Services Admin	\$	120	
800.3203	Accounting and Consulting Service Admin			
800.4001	Travel And Per Diem Admin			
800.4101	Communication Services Admin			
800.4301	Utilities Admin		T, TTTA Seminal	
800.4401	Rent Admin			
800.5101	Office Supplies Admin			
800.5201	Materials/Supplies Operating Admin			
800.5242	Food Prep and Serving Supplies Admin			
800.6401	Machinery and Equipment Admin			
800.8000	Other Administrative	\$	534	
800.9515	Admin Costs-Indirect			
Total Admin Expenses	(NOT TO EXCEED 10% OF BUDGET)	\$	4,534	
Grand Total		\$	45,349	
Total Admin %			10%	
Total Program %			90%	

FOUNDCARE, INC.

MEDICAL CASE MANAGEMENT CURRENT & PROPOSED OPERATING BUDGET

FISCAL YEAR RW-GY15

ACCT#	TITLE	BUDG	ET AMOUNT
PROGRAM EXPENSES			
820.1201	Regular Salaries and Wages - Prgm	\$	586,921
320.2101	FICA Taxes - Prgm	\$	48,920
320.2105	FICA Medicare - Pgrm		
320.2112	Other Benefits - Pgrm		
320.2201	Retirement Contributions - Pgrm	\$	19,180
320.2301	Life and Health Insurance - Pgrm	\$	118,790
320.2401	Workers Compensation - Pgrm	\$	12,790
320.2501	Unemployment Compensation - Pgrm	\$	3,990
320.4101	Communication Services - Pgrm	\$	4,560
320.4301	Utilities - Pgrm	\$	8,160
820.4401	Rent - Pgrm	\$	60,600
320.8000	Other Program Costs	Ψ	00,000
320.9515	Pgrm Costs - Indirect		
140.3101	Professional Services		
140.3103	Medical/Health Care and Nutrition Services	_	
140.3118	Dental Services		
140.3125	Legal Services		
140.3126	Interpreter Services		
140.3127	Health Disabilities		
140.3140	Consultant Services		
140.3201	Audit Services		
140.3203	Accounting and Consulting Services		
140.3401	Other Contractual Services		
140.3419	Contracted Food		
140.3421	Training		
140.3431	Laboratory Testing		
140.3438	Emergency Assistance		***************************************
140.4001	Travel Per Diem and Mileage	\$	4,400
140.4200	Child Transportation Services		.,
140.4201	Other Transportation		
140.4205	Postage/Shipping	\$	1,200
140.4405	Rent-Other Equipment	Ψ	1,200
140.4601	Repair and Maintenance	\$	9,480
140.4701	Printing and Graphics	\$	2,250
140.4909	Licenses, Permits and Certifications	Ψ	2,230
140.4932			
	Parent Activity		
140.4945	Advertising		
140.5101	Office Supplies	\$	4,800
140.5111	Office Furniture And Equipment		
140.5121	Data Processing Software/Accessories		
140.5201	Materials/Supplies Operating		
140.5202	Janitorial Supplies		
140.5230	Medicine and Drugs		
40.5231	Medical-Surgical Supplies		
40.5233	Laboratory Supplies		
40.5242	Food Prep and Serving Supplies		
40.5243	Personal Care Items		
40.5244	Food and Dietary		
40.5401	Books, Publications and Subscriptions		
40.5402	Educational Training Materials	+	
40.5412	Dues and Memberships		
40.6401	Machinery and Equipment	-	
40.6405	Data Processing Equipment	\$	6.000
40.6406		Ψ	6,000
40.8000	Data Processing Software	-	
	Unit Cost - Direct Services	-	
Total Program Expenses		\$	892,041

	EXHIBIT B3		
	FOUNDCARE, INC.		
	MEDICAL CASE MANAGEMENT		
C	URRENT & PROPOSED OPERATING BUDGE	T	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	FISCAL YEAR RW-GY15		
ADMIN EXPENSES			
800.1201	Salaries and Wages Regular Admin	\$	55,380
800.2101	FICA-Taxes Admin	\$	4,240
800.2105	FICA Medicare Admin		THE THEORY OF MANAGEMENT AND ADMINISTRATION OF SET
800.2112	Other Benefits Admin		
800.2201	Retirement Contributions-FRS Admin	\$	1,660
800.2301	Insurance-Life and Health Admin	\$	4,380
800.2401	Workers' Compensation Admin	\$	1,110
800.2501	Unemployment Compensation Admin	\$	130
800.3201	Audit Services Admin	\$	5,830
800.3203	Accounting and Consulting Service Admin		
800.4001	Travel And Per Diem Admin		
800.4101	Communication Services Admin		
800.4301	Utilities Admin	And the second second second second	
800.4401	Rent Admin		
800.5101	Office Supplies Admin		
800.5201	Materials/Supplies Operating Admin		
800.5242	Food Prep and Serving Supplies Admin		
800.6401	Machinery and Equipment Admin		
800.8000	Other Administrative	\$	26,390
800.9515	Admin Costs-Indirect		
Total Admin Expenses	(NOT TO EXCEED 10% OF BUDGET)	\$	99,120
Grand Total		\$	991,161
Total Admin %			10%
Total Program %			90%

EXHIBIT B3 FOUNDCARE, INC.

PEER MENTOR PROGRAM CURRENT & PROPOSED OPERATING BUDGET FISCAL YEAR RW-GY15

ACCT #	TITLE	BUDGET AN	
PROGRAM EXPENSES			mas/sc
820.1201	Regular Salaries and Wages - Prgm	\$	93,430
820.2101	FICA Taxes - Prgm	\$	7,930
820.2105	FICA Medicare - Pgrm		
820.2112	Other Benefits - Pgrm		
820.2201	Retirement Contributions - Pgrm	\$	280
820.2301	Life and Health Insurance - Pgrm	\$	7,430
820.2401	Workers Compensation - Pgrm	\$	3,740
820.2501	Unemployment Compensation - Pgrm	\$	990
820.4101	Communication Services - Pgrm	Ψ	330
820.4301	Utilities - Pgrm	\$	1,200
820.4401	Rent - Pgrm	\$	
820.8000		Ψ	8,520
820.9515	Other Program Costs		
	Pgrm Costs - Indirect		
140.3101	Professional Services		
140.3103	Medical/Health Care and Nutrition Services		
140.3118	Dental Services		
140.3125	Legal Services		
140.3126	Interpreter Services		
140.3127	Health Disabilities		
140.3140	Consultant Services		
140.3201	Audit Services		
140.3203	Accounting and Consulting Services		
140.3401	Other Contractual Services		
140.3419	Contracted Food		
140.3421	Training		
140.3431	Laboratory Testing		
140.3438			
140.4001	Emergency Assistance		
140.4200	Travel Per Diem and Mileage	\$	990
	Child Transportation Services		
140.4201	Other Transportation		
140.4205	Postage/Shipping		
140.4405	Rent-Other Equipment		
140.4601	Repair and Maintenance	\$	1,320
140.4701	Printing and Graphics		
140.4909	Licenses, Permits and Certifications		
140.4932	Parent Activity	180	
140.4945	Advertising		The state of the s
140.5101	Office Supplies		The state of the s
140.5111	Office Furniture And Equipment		
140.5121	Data Processing Software/Accessories		
140.5201	Materials/Supplies Operating		
140.5202	Janitorial Supplies		
140.5230	Medicine and Drugs		
140.5231	Medical-Surgical Supplies		
140.5233			
140.5242	Laboratory Supplies		
140.5243	Food Prep and Serving Supplies		
	Personal Care Items		
140.5244	Food and Dietary		
140.5401	Books, Publications and Subscriptions		38079073400
140.5402	Educational Training Materials		
140.5412	Dues and Memberships		***************************************
140.6401	Machinery and Equipment		
140.6405	Data Processing Equipment		
140.6406	Data Processing Software		
140.8000	Unit Cost - Direct Services		
Total Program Expenses		\$	125,830

	EXHIBIT B3	· · · · · · · · · · · · · · · · · · ·		
	FOUNDCARE, INC.			
	PEER MENTOR PROGRAM			
CURRENT & PROPOSED OPERATING BUDGET				
	FISCAL YEAR RW-GY15			
ADMIN EXPENSES			74 17	
800.1201	Salaries and Wages Regular Admin	\$	8,320	
800.2101	FICA-Taxes Admin	\$	640	
800.2105	FICA Medicare Admin			
800.2112	Other Benefits Admin			
800.2201	Retirement Contributions-FRS Admin	\$	250	
800.2301	Insurance-Life and Health Admin	\$	660	
800.2401	Workers' Compensation Admin	\$	170	
800.2501	Unemployment Compensation Admin	\$	20	
800.3201	Audit Services Admin	\$	650	
800.3203	Accounting and Consulting Service Admin			
800.4001	Travel And Per Diem Admin			
800.4101	Communication Services Admin		V	
800.4301	Utilities Admin			
800.4401	Rent Admin			
800.5101	Office Supplies Admin			
800.5201	Materials/Supplies Operating Admin			
800.5242	Food Prep and Serving Supplies Admin		AND	
800.6401	Machinery and Equipment Admin			
800.8000	Other Administrative	\$	3,270	
800.9515	Admin Costs-Indirect			
Total Admin Expenses	(NOT TO EXCEED 10% OF BUDGET)	\$	13,980	
Grand Total		\$	139,810	
Total Admin %			10%	
Total Program %			90%	

FOUNDCARE, INC.

NON MEDICAL CASE MANAGEMENT SUPPORT SERVICES CURRENT & PROPOSED OPERATING BUDGET FISCAL YEAR RW-GY15

ACCT#	TITLE	BUDGE	T AMOUNT
PROGRAM EXPENSES			
820.1201	Regular Salaries and Wages - Prgm	\$	71,300
820.2101	FICA Taxes - Prgm	\$	6,020
820.2105	FICA Medicare - Pgrm		
820.2112	Other Benefits - Pgrm		
820.2201	Retirement Contributions - Pgrm	\$	2,360
820.2301	Life and Health Insurance - Pgrm	\$	16,104
820.2401	Workers Compensation - Pgrm	\$	2,850
820.2501	Unemployment Compensation - Pgrm	\$	540
820.4101	Communication Services - Pgrm		
820.4301	Utilities - Pgrm	\$	1,080
820.4401	Rent - Pgrm	\$	7,680
820.8000	Other Program Costs	Ψ	7,000
820.9515	Pgrm Costs - Indirect		
140.3101	Professional Services		
140.3101			
	Medical/Health Care and Nutrition Services		
140.3118	Dental Services		
140.3125	Legal Services		
140.3126	Interpreter Services		The second secon
140.3127	Health Disabilities		
140.3140	Consultant Services		
140.3201	Audit Services		
140.3203	Accounting and Consulting Services		
140.3401	Other Contractual Services		
140.3419	Contracted Food		
140.3421	Training		
140.3431	Laboratory Testing		44661
140.3438	Emergency Assistance		
140.4001	Travel Per Diem and Mileage		
140.4200	Child Transportation Services		
140.4201	Other Transportation		
140.4205	Postage/Shipping		
140.4405			
140.4601	Rent-Other Equipment	Φ	4.000
	Repair and Maintenance	\$	1,200
140.4701	Printing and Graphics		
140.4909	Licenses, Permits and Certifications		
140.4932	Parent Activity		
140.4945	Advertising		
140.5101	Office Supplies	\$	1,200
140.5111	Office Furniture And Equipment		
140.5121	Data Processing Software/Accessories		
140.5201	Materials/Supplies Operating		
140.5202	Janitorial Supplies		
140.5230	Medicine and Drugs		34-1 St. 1041 (F. A. 18) (St. 16)
140.5231	Medical-Surgical Supplies		
140.5233	Laboratory Supplies		
140.5242	Food Prep and Serving Supplies		
140.5243	Personal Care Items		
140.5244	Food and Dietary		
140.5401	Books, Publications and Subscriptions		
140.5402	Educational Training Materials		
140.5412			
	Dues and Memberships		
140.6401	Machinery and Equipment		
140.6405	Data Processing Equipment	\$	2,250
140.6406	Data Processing Software		
140.8000	Unit Cost - Direct Services		
Total Program Expenses		\$	112,584

	EXHIBIT B3		
	FOUNDCARE, INC.		
NON M	EDICAL CASE MANAGEMENT SUPPORT SER	RVICES	
C	URRENT & PROPOSED OPERATING BUDGE	Τ	
	FISCAL YEAR RW-GY15		
ADMIN EXPENSES			
800.1201	Salaries and Wages Regular Admin	\$	6,750
800.2101	FICA-Taxes Admin	\$	520
800.2105	FICA Medicare Admin		
800.2112	Other Benefits Admin		
800.2201	Retirement Contributions-FRS Admin	\$	200
800.2301	Insurance-Life and Health Admin	\$	530
800.2401	Workers' Compensation Admin	\$	140
800.2501	Unemployment Compensation Admin	\$	20
800.3201	Audit Services Admin	\$	1,040
800.3203	Accounting and Consulting Service Admin		
800.4001	Travel And Per Diem Admin		
800.4101	Communication Services Admin		
800.4301	Utilities Admin		
800.4401	Rent Admin		
800.5101	Office Supplies Admin		
800.5201	Materials/Supplies Operating Admin		
800.5242	Food Prep and Serving Supplies Admin		7.7 A 100
800.6401	Machinery and Equipment Admin		
800.8000	Other Administrative	\$	3,300
800.9515	Admin Costs-Indirect		
Total Admin Expenses	(NOT TO EXCEED 10% OF BUDGET)	\$	12,500
Grand Total		\$	125,084
Total Admin %			10%
Total Program %			90%

FOUNDCARE, INC.

NON MEDICAL CASE MANAGEMENT DETERMINING ELIGIBILITY CURRENT & PROPOSED OPERATING BUDGET FISCAL YEAR RW-GY15

ACCT #	TITLE	BUDGET AMOUNT	
PROGRAM EXPENSES			
820.1201	Regular Salaries and Wages - Prgm	\$	240,886
820.2101	FICA Taxes - Prgm	\$	18,430
820.2105	FICA Medicare - Pgrm		
820.2112	Other Benefits - Pgrm		
820.2201	Retirement Contributions - Pgrm	\$	7,132
820.2301	Life and Health Insurance - Pgrm	\$	46,510
820.2401	Workers Compensation - Pgrm	\$	9,640
820.2501	Unemployment Compensation - Pgrm	\$	1,560
820.4101	Communication Services - Pgrm	Ψ	1,000
820.4301	Utilities - Pgrm	\$	720
820.4401	Rent - Pgrm	\$	5,280
820.8000	Other Program Costs	Ψ	3,200
820.9515	Pgrm Costs - Indirect		
140.3101	Professional Services		
140.3103	Medical/Health Care and Nutrition Services		
140.3118	Dental Services		
140.3125			
140.3126	Legal Services Interpreter Services		
140.3127	Health Disabilities		
WATER CO.			
140.3140	Consultant Services		
140.3201	Audit Services		
140.3203	Accounting and Consulting Services		
140.3401	Other Contractual Services		
140.3419	Contracted Food		
140.3421	Training		
140.3431	Laboratory Testing		
140.3438	Emergency Assistance		
140.4001	Travel Per Diem and Mileage		
140.4200	Child Transportation Services		
140.4201	Other Transportation		
140.4205	Postage/Shipping		
140.4405	Rent-Other Equipment		
140.4601	Repair and Maintenance	\$	840
140.4701	Printing and Graphics		
140.4909	Licenses, Permits and Certifications		
140.4932	Parent Activity		
140.4945	Advertising		
140.5101	Office Supplies	\$	4,800
140.5111	Office Furniture And Equipment		
140.5121	Data Processing Software/Accessories		
140.5201	Materials/Supplies Operating		
140.5202	Janitorial Supplies		
140.5230	Medicine and Drugs		
140.5231	Medical-Surgical Supplies		
140.5233	Laboratory Supplies		
140.5242	Food Prep and Serving Supplies		
140.5243	Personal Care Items		
140.5244	Food and Dietary		
140.5401	Books, Publications and Subscriptions		
140.5402	Educational Training Materials		The same of the sa
140.5412			
140.6401	Dues and Memberships		
	Machinery and Equipment		
140.6405	Data Processing Equipment	\$	3,750
140.6406	Data Processing Software		
140.8000	Unit Cost - Direct Services	<u> </u>	
Total Program Expenses		\$	339,548

EXHIBIT B3			
FOUNDCARE, INC.			
CAL CASE MANAGEMENT DETERMINING EL	IGIBILITY	7	
URRENT & PROPOSED OPERATING BUDGE	T		
FISCAL YEAR RW-GY15			
Salaries and Wages Regular Admin	\$	22,170	
FICA-Taxes Admin	\$	1,700	
FICA Medicare Admin			
Other Benefits Admin			
Retirement Contributions-FRS Admin	\$	670	
Insurance-Life and Health Admin	\$	1,750	
Workers' Compensation Admin	\$	440	
Unemployment Compensation Admin	\$	50	
Audit Services Admin	\$	1,810	
Accounting and Consulting Service Admin			
Travel And Per Diem Admin			
Communication Services Admin			
Utilities Admin			
Rent Admin			
Office Supplies Admin			
Materials/Supplies Operating Admin			
Food Prep and Serving Supplies Admin			
Machinery and Equipment Admin			
Other Administrative	\$	9,130	
Admin Costs-Indirect			
(NOT TO EXCEED 10% OF BUDGET)	\$	37,720	
	\$	377,268	
		10%	
		90%	
	FOUNDCARE, INC. CAL CASE MANAGEMENT DETERMINING EL URRENT & PROPOSED OPERATING BUDGE FISCAL YEAR RW-GY15 Salaries and Wages Regular Admin FICA-Taxes Admin FICA Medicare Admin Other Benefits Admin Retirement Contributions-FRS Admin Insurance-Life and Health Admin Workers' Compensation Admin Unemployment Compensation Admin Audit Services Admin Accounting and Consulting Service Admin Travel And Per Diem Admin Communication Services Admin Utilities Admin Rent Admin Office Supplies Admin Materials/Supplies Operating Admin Food Prep and Serving Supplies Admin Machinery and Equipment Admin Other Administrative Admin Costs-Indirect	FOUNDCARE, INC. CAL CASE MANAGEMENT DETERMINING ELIGIBILITY URRENT & PROPOSED OPERATING BUDGET FISCAL YEAR RW-GY15 Salaries and Wages Regular Admin \$ FICA-Taxes Admin \$ FICA Medicare Admin Other Benefits Admin Retirement Contributions-FRS Admin \$ Insurance-Life and Health Admin \$ Unemployment Compensation Admin \$ Unemployment Compensation Admin \$ Audit Services Admin \$ Accounting and Consulting Service Admin Travel And Per Diem Admin Communication Services Admin Utilities Admin Rent Admin Office Supplies Admin Materials/Supplies Operating Admin Food Prep and Serving Supplies Admin Machinery and Equipment Admin Other Administrative \$ Admin Costs-Indirect (NOT TO EXCEED 10% OF BUDGET) \$	

FOUNDCARE, INC.

MEDICAL CASE MANAGEMENT - MAI CURRENT & PROPOSED OPERATING BUDGET FISCAL YEAR RW-GY15

ACCT #	TITLE	BUDGET AMOUNT	
PROGRAM EXPENSES			
820.1201	Regular Salaries and Wages - Prgm	\$	352,810
820.2101	FICA Taxes - Prgm	\$	26,990
820.2105	FICA Medicare - Pgrm		
820.2112	Other Benefits - Pgrm		
820.2201	Retirement Contributions - Pgrm	\$	10,580
820.2301	Life and Health Insurance - Pgrm	\$	61,954
820.2401	Workers Compensation - Pgrm	\$	14,110
820.2501	Unemployment Compensation - Pgrm	\$	2,080
820.4101	Communication Services - Pgrm	\$	2,660
820.4301	Utilities - Pgrm	\$	4,080
820.4401	Rent - Pgrm	\$	29,640
820.8000	Other Program Costs		
820.9515	Pgrm Costs - Indirect		
140.3101	Professional Services		
140.3103	Medical/Health Care and Nutrition Services		7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7
140.3118	Dental Services		
140.3125	Legal Services		
140.3126			W
140.3127	Interpreter Services Health Disabilities		
140.3140	Consultant Services		
140.3201	Audit Services		
140.3203	Accounting and Consulting Services		
140.3401	Other Contractual Services		APPRILATE AND A
140.3419	Contracted Food		
140.3421	Training		
140.3431	Laboratory Testing		
140.3438	Emergency Assistance		
140.4001	Travel Per Diem and Mileage	\$	1,100
140.4200	Child Transportation Services		
140.4201	Other Transportation		
140.4205	Postage/Shipping		
140.4405	Rent-Other Equipment		
140.4601	Repair and Maintenance	\$	4,680
140.4701	Printing and Graphics	—	1,000
140.4909	Licenses, Permits and Certifications		
140.4932	Parent Activity		
140.4945	Advertising		
140.5101	Office Supplies	Φ.	0.400
140.5111		\$	2,400
140.5121	Office Furniture And Equipment		
	Data Processing Software/Accessories	_	
140.5201	Materials/Supplies Operating		
140.5202	Janitorial Supplies		
140.5230	Medicine and Drugs		
140.5231	Medical-Surgical Supplies		77
140.5233	Laboratory Supplies		
140.5242	Food Prep and Serving Supplies		
140.5243	Personal Care Items		
140.5244	Food and Dietary		ALCO ACCOUNTS OF THE PARTY OF T
140.5401	Books, Publications and Subscriptions		
140.5402	Educational Training Materials		
140.5412	Dues and Memberships		
140.6401	Machinery and Equipment		
140.6405	Data Processing Equipment	\$	3,000
140.6406	Data Processing Equipment Data Processing Software	Ψ	3,000
140.8000	Unit Cost - Direct Services		X. F. F. St. St. St. St. St. St. St. St. St. St
Total Program Expenses	Onic Oost - Direct Oct Vices	C	F40 00 1
Total Flogram Expenses		\$	516,084

	EXHIBIT B3		
	FOUNDCARE, INC.	The second second	
74. M. J.	MEDICAL CASE MANAGEMENT - MAI	reconstruction of the second of	
Cl	JRRENT & PROPOSED OPERATING BUDGE	T	
A Manager and A	FISCAL YEAR RW-GY15		
ADMIN EXPENSES			
800.1201	Salaries and Wages Regular Admin	\$	35,110
800.2101	FICA-Taxes Admin	\$	2,690
800.2105	FICA Medicare Admin		
800.2112	Other Benefits Admin		
800.2201	Retirement Contributions-FRS Admin	\$	1,050
800.2301	Insurance-Life and Health Admin	\$	2,780
800.2401	Workers' Compensation Admin	\$	700
800.2501	Unemployment Compensation Admin	\$	80
800.3201	Audit Services Admin	\$	2,590
800.3203	Accounting and Consulting Service Admin		
800.4001	Travel And Per Diem Admin		
800.4101	Communication Services Admin		
800.4301	Utilities Admin		
800.4401	Rent Admin		
800.5101	Office Supplies Admin		
800.5201	Materials/Supplies Operating Admin		****
800.5242	Food Prep and Serving Supplies Admin		
800.6401	Machinery and Equipment Admin		
800.8000	Other Administrative	\$	12,341
800.9515	Admin Costs-Indirect		
Total Admin Expenses	(NOT TO EXCEED 10% OF BUDGET)	\$	57,341
Grand Total		\$	573,425
Total Admin %			10%
Total Program %			90%

FOUNDCARE, INC.

EARLY INTERVENTION SERVICES CURRENT & PROPOSED OPERATING BUDGET

FISCAL YEAR RW-GY15

ACCT#	TITLE	BUDGET AMOUNT	
PROGRAM EXPENSES			
820.1201	Regular Salaries and Wages - Prgm	\$	47,120
820.2101	FICA Taxes - Prgm	\$	3,850
820.2105	FICA Medicare - Pgrm		
820.2112	Other Benefits - Pgrm		2
820.2201	Retirement Contributions - Pgrm	\$	300
820.2301	Life and Health Insurance - Pgrm	\$	1,498
820.2401	Workers Compensation - Pgrm	\$	1,880
820.2501	Unemployment Compensation - Pgrm	\$	370
820.4101	Communication Services - Pgrm		
820.4301	Utilities - Pgrm	\$	480
820.4401	Rent - Pgrm	\$	3,240
820.8000	Other Program Costs		
820.9515	Pgrm Costs - Indirect		
140.3101	Professional Services		
140.3103	Medical/Health Care and Nutrition Services		
140.3118	Dental Services		MANAGEMENT AND
140.3125	Legal Services		
140.3126	Interpreter Services		
140.3127	Health Disabilities		
140.3140	Consultant Services		
140.3201	Audit Services		
140.3203			
	Accounting and Consulting Services		
140.3401	Other Contractual Services		
140.3419	Contracted Food		
140.3421	Training		
140.3431	Laboratory Testing		
140.3438	Emergency Assistance		
140.4001	Travel Per Diem and Mileage	\$	2,750
140.4200	Child Transportation Services		
140.4201	Other Transportation		
140.4205	Postage/Shipping		
140.4405	Rent-Other Equipment		
140.4601	Repair and Maintenance	\$	600
140.4701	Printing and Graphics		
140.4909	Licenses, Permits and Certifications		
140.4932	Parent Activity		
140.4945	Advertising		
140.5101	Office Supplies		
140.5111	Office Furniture And Equipment		
140.5121	Data Processing Software/Accessories		
140.5201	Materials/Supplies Operating	\$	17,000
140.5202	Janitorial Supplies	Φ	17,000
140.5230			
140.5231	Medicine and Drugs		
140.5233	Medical-Surgical Supplies		
	Laboratory Supplies		
140.5242	Food Prep and Serving Supplies		
140.5243	Personal Care Items		
140.5244	Food and Dietary		
140.5401	Books, Publications and Subscriptions		
140.5402	Educational Training Materials		
140.5412	Dues and Memberships		
140.6401	Machinery and Equipment		
140.6405	Data Processing Equipment		
140.6406	Data Processing Software		
140.8000	Unit Cost - Direct Services		
		\$	79,088

	EXHIBIT B3			
	FOUNDCARE, INC.			
	EARLY INTERVENTION SERVICES			
Cl	JRRENT & PROPOSED OPERATING BUDGE	Т		
FISCAL YEAR RW-GY15				
ADMIN EXPENSES				
800.1201	Salaries and Wages Regular Admin	\$	5,270	
800.2101	FICA-Taxes Admin	\$	400	
800.2105	FICA Medicare Admin			
800.2112	Other Benefits Admin			
800.2201	Retirement Contributions-FRS Admin	\$	160	
800.2301	Insurance-Life and Health Admin	\$	500	
800.2401	Workers' Compensation Admin	\$	110	
800.2501	Unemployment Compensation Admin	\$	10	
800.3201	Audit Services Admin	\$	240	
800.3203	Accounting and Consulting Service Admin			
800.4001	Travel And Per Diem Admin		Mary College C	
800.4101	Communication Services Admin		Proprietaria de la companya del la companya de la c	
800.4301	Utilities Admin			
800.4401	Rent Admin			
800.5101	Office Supplies Admin			
800.5201	Materials/Supplies Operating Admin			
800.5242	Food Prep and Serving Supplies Admin			
800.6401	Machinery and Equipment Admin			
800.8000	Other Administrative	\$	1,200	
800.9515	Admin Costs-Indirect			
Total Admin Expenses	(NOT TO EXCEED 10% OF BUDGET)	\$	7,890	
Grand Total		\$	86,978	
Total Admin %			9%	
Total Program %			91%	

Summary of Certificates

This report displays detailed Certificate of Insurance information for a selected Insured. Any items shown in red are deficient.

Tuesday, November 17, 2015

Images

No Scanned Contracts

Insured:

Foundcare, Inc.

Insured ID: 023-PBC

Status:

Compliant

ITS Account Number:

PLC1798

Project(s):

Palm Beach County - Community Services

,		
Required	Provided	Override
\$500,000	\$3,000,000	
\$0	\$0	
\$0	\$0	
\$500,000	\$1,000,000	
\$0	\$0	
\$0	\$0	
All Owned Autos	not provided	X
Non-Owned Autos	Non-Owned Autos	
\$500,000	\$1,000,000	
WC Stat. Limits	WC Stat. Limits	
\$100,000	\$1,000,000	
\$500,000	\$1,000,000	
\$100,000	\$1,000,000	
\$500,000	\$1,000,000	
	\$500,000 \$0 \$500,000 \$0 \$0 All Owned Autos Hired Autos Non-Owned Autos \$500,000 WC Stat. Limits \$100,000 \$500,000 \$100,000	\$500,000 \$3,000,000 \$0 \$0 \$0 \$0 \$500,000 \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,000,000 \$1,000,000 \$500,000 \$1,000,000 \$500,000 \$1,000,000 \$500,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000

Notifications

There were no deficiency letters issued.

Aggregate Limit:

Do you have an updated Certificate? Click the button below to submit a Certificate.

\$500,000

\$3,000,000

