

**Appendix B
Budget Form**

Operating Budgets Years 1, 2 and 3
(Assume full annualized value for each budget year)

	Year 1	Year 2	Year 3
Staffing			
Salaries/Wages			
Fringe Benefits			
OTPS			
Property			
Security Deposits			
Rent			
Furniture/Equipment			
Other			
A & OH			
Total Expenses			
Funding			
Client Contribution			
OMH Funding			
Total Funding			
Net			
Total Expenses	\$	\$	\$

Itemized Staffing	Year 1		Year 2		Year 3	
Position	FTE	Annual Salary	FTE	Annual Salary	FTE	Annual Salary
Total						