

Boston Public Health Commission
 RYAN WHITE PART A: ALN 93.914
 FY 2023
 March 1, 2023 - February 29, 2024

AGENCY NAME

MEDICAL CASE MANAGEMENT

Budget Revision Request

Windows User:
 New Annual for staff being removed from the budget must be the actual amount expended based on monthly invoices submitted to date.

<u>Core/Support Service Direct Cost</u>	<u>Salary</u>	<u>FTE</u>	<u>Months</u>	<u>Annual</u>	<u>Change</u>	<u>New Salary</u>	<u>New FTE</u>	<u>New Months</u>	<u>New Annual</u>
Program Director	\$50,000	0.50	12	\$25,000	\$0	\$50,000	0.50	12	\$25,000
Medical Case Manager	\$45,000	1.00	12	\$45,000	\$0	\$45,000	1.00	12	\$45,000
Medical Case Manager	\$41,000	0.80	12	\$32,800	\$0	\$41,000	0.80	12	\$32,800

Windows User:
 Salary should be the Full Time Equivalent (1.0 FTE) Salary.

Windows User:
 $Salary / 12 \times FTE \times Months = Annual$

Change is Annual minus New Annual.

Windows User:
 $FTE = \frac{New Annual \times 12}{New Salary \times New Mos}$

SUBTOTAL		2.30		\$102,800	\$0	SUBTOTAL	2.30		\$102,800
FRINGE		30.00%		\$30,840	\$0	FRINGE	30.00%		\$30,840
PERSONNEL TOTAL				\$133,640	\$0	PERSONNEL TOTAL			\$133,640

Other Direct Care Cost

Staff Training				\$1,000	\$0				\$1,000
Staff Travel				\$200	\$0				\$200
Program Supplies				\$1,000	\$0				\$1,000

Other Direct Care Cost

Staff Training									\$1,000
Staff Travel									\$200
Program Supplies									\$1,000

SUBTOTAL				\$2,200	\$0				\$2,200
DIRECT CARE TOTAL				\$135,840	\$0				\$135,840

Administrative Cost

	<u>Salary</u>	<u>FTE</u>	<u>Months</u>	<u>Annual</u>	
Program Director	\$50,000	0.15	12	\$7,500	\$0
Program Rent (8% of total rent)				\$6,084	\$0

<u>New Salary</u>	<u>New FTE</u>	<u>New Months</u>	<u>New Annual</u>
\$50,000	0.15	12	\$7,500
			\$6,084

ADMIN COST TOTAL				\$13,584	\$0	EXPENSE TOTAL			\$13,584
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DIRECT CARE TOTAL				\$135,840	\$0	DIRECT CARE TOTAL			\$135,840
ADMINISTRATIVE COST				\$13,584	\$0	ADMINISTRATIVE COST			\$13,584

SERVICE AWARD TOTAL				\$149,424	\$0	SERVICE AWARD TOTAL			\$149,424
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MEDICAL CASE MANAGEMENT

Budget Revision Request

<u>Core/Support Service Direct Cost</u>	<u>Personnel</u>	<u>Salary</u>	<u>FTE</u>	<u>Months</u>	<u>Annual</u>	<u>Change</u>	<u>New Salary</u>	<u>New FTE</u>	<u>New Months</u>	<u>New Annual</u>
Program Director	B. Smith	\$50,000	0.50	12	\$25,000	(\$7,008)	\$50,000	0.36	12	\$17,992
Medical Case Manager	K. Jones	\$45,000	1.00	12	\$45,000	\$0	\$45,000	1.00	12	\$45,000
Medical Case Manager	J. Doe	\$41,000	0.80	12	\$32,800	\$8,200	\$41,000	1.00	12	\$41,000
SUBTOTAL			2.30		\$102,800	\$1,192	SUBTOTAL	2.36		\$103,992
FRINGE			30.00%		\$30,840	\$358	FRINGE	30.00%		\$31,198
PERSONNEL TOTAL					\$133,640	\$1,550	PERSONNEL TOTAL			\$135,190
<u>Other Direct Care Cost</u>							<u>Other Direct Care Cost</u>			
Staff Training					\$1,000	(\$750)	Staff Training			\$250
Staff Travel					\$200	\$0	Staff Travel			\$200
Program Supplies					\$1,000	(\$800)	Program Supplies			\$200
SUBTOTAL					\$2,200	(\$1,550)				\$650
DIRECT CARE TOTAL					\$135,840	\$0				\$135,840
<u>Administrative Cost</u>	<u>Personnel</u>	<u>Salary</u>	<u>FTE</u>	<u>Months</u>	<u>Annual</u>		<u>New Salary</u>	<u>New FTE</u>	<u>New Months</u>	<u>New Annual</u>
Program Director	B. Smith	\$50,000	0.15	12	\$7,500	\$0	\$50,000	0.15	12	\$7,500
Program Rent (8% of total rent)					\$6,084	\$0				\$6,084
ADMIN COST TOTAL					\$13,584	\$0	EXPENSE TOTAL			\$13,584
DIRECT CARE TOTAL					\$135,840	\$0	DIRECT CARE TOTAL			\$135,840
ADMINISTRATIVE COST					\$13,584	\$0	ADMINISTRATIVE COST			\$13,584
SERVICE AWARD TOTAL					\$149,424	\$0	SERVICE AWARD TOTAL			\$149,424