

Lehigh County	FY 21-22
Program Personnel	
V.P. Community-Based Services (M. Shaffer @ 1% FTE)	\$858
Director of Forensic Services (L. VanDoren @ 5% FTE)	\$3,089
Program Manager (N. Jensen @ 20% FTE)	\$8,526
Reentry Specialist (\$18.00/hr @ 100% FTE)	\$35,100
Subtotal Program Personnel	\$47,573
Program Fringe Benefits and Taxes	
Federal Insurance Contributions (FICA) Tax @ 7.65% of total salaries	\$3,639
Unemployment and Workman's Compensation @ 1.6% of total salaries	\$799
Healthcare and Retirement @ 11.52%	\$5,754
Subtotal Program Fringe Benefits	\$10,193
TOTAL	\$57,766
Line Items	
Travel	
Local: Miles	\$9,500
Long Distance: Miles	\$500
Subtotal Travel	\$10,000
Supplies	
Program	\$750
Office	\$250
Subtotal Supplies	\$1,000
Training	
Moral Reconation Therapy	\$1,220
Other Training	\$300
Subtotal Training	\$1,220
Other	
PROGRAM INCENTIVES	\$100
BOARD OF DIRECTORS	\$50
ACCREDITATION	\$100
RECOGNITION AWARDS/STAFF INCENTIVES - Agency	\$100
RECOGNITION AWARDS/STAFF INCENTIVES - Program	\$100
DUES AND MEMBERSHIPS	\$312
EQUIPMENT RENTAL	\$273
OFFICE SUPPLIES	\$175
TELECOMMUNICATIONS	\$63
POSTAGE	\$58
COMPUTER	\$2,667
UTILITIES	\$687
MAINT. AGREEMENTS & FEES	\$294
LEGAL, PAYROLL & AUDIT FEES	\$358
ADVERTISING/PUBLIC RELATIONS	\$55
INSURANCE	\$1,707
DEBT SERVICE	\$21
DEPRECIATION	\$1,506
Subtotal Other	\$8,625
TOTAL	\$20,845
SUB TOTAL	\$78,612
Indirect Cost	\$7,861
GRAND TOTAL	\$86,473