

**HARBOR REGIONAL CENTER
SAMPLE MONTHLY BUDGET FOR ONGOING COSTS**

The budget must demonstrate the financial aspects of the proposal.
The projected costs cannot exceed 15% administrative overhead.

ITEM	PROJECTED COST
Staff Wages (DSP, Clinical staff, etc.)	
Staff Benefits (specify details)	
Administrator Salary	
Office Equipment	
Communication Systems	
Program Consultants (RN, Respiratory, Therapist, PT, SLP, etc.)	
Travel Expenses (for cross training or for meeting individuals that live out of HRC catchment area)	
Staff Recruitment Costs (e.g., advertising, finger printing, sign-on)	
Monthly Lease Amount	
Licensing Fees	
Furniture	
Program Equipment	
Utilities (trash, gas, water, electricity, telephone)	
Insurance meeting HRC’s requirements (vehicle, fire, household, worker’s comp, liability to include abuse /molestation, etc.)	
Program Supplies/Recreational & Adaptive Equipment	
Vehicle Lease	
Vehicle Maintenance (gasoline, repairs, regular checks, etc.)	
Facility Maintenance	
Ongoing Training Expenses	
Payroll/Bookkeeping	
Other General Expenses (Specify)	
TOTAL PROJECTED MONTHLY ONGOING COSTS	
PROPOSED REIMBURSEMENT RATE Per Day or	
PROPOSED REIMBURSEMENT RATE Per Month	

In addition to the projected cost for each item, be sure to include a detailed breakdown/description of how each line item was constructed. (If necessary, adjust outline to your program needs, but address requested line item.)