

The following document details a year of expenses for Carreras En Salud, a community college-nonprofit partnership in Chicago focused on providing training and employment services in the healthcare sector.

CARRERAS EN SALUD
A
COMPREHENSIVE PROJECTED BUDGET
FOR A YEAR OF OPERATIONS

Budget Item	Specification	Line amount	Summary Amount
PERSONNEL			
ADMINISTRATION DIRECT			
Program Director	1 year	\$\$\$	
Program Counselor	1 year	\$\$\$	
LPN Coordinator	1 year, PT 15 hrs/week @ \$ per hr	\$\$\$	
Administrative Assistant	1 year PT 25 hrs/week @ \$ per hr	\$\$\$	
HPVEC Evening Administrator	1 year 12 hrs/week @ \$ per hr	\$\$\$	
IPL Training Coordinator	1 year at 50%	\$\$\$	
IPL Training Admi Assist	1 year at 50%	\$\$\$	
ADMINISTRATIVE INDIRECT			
Dean of HPVEC	100 hrs a year @ \$ per hr	\$\$\$	In-kind
Dean Allied Health Wright Coll.	100 hrs a year @ \$ per hr	\$\$\$	In-kind
Director of Workforce Dpt IPL	100 hrs a year @ \$ per hr	\$\$\$	In-Kind
Associate Director AHC	100 hrs a year @ \$ per hr	\$\$\$	In-kind
	TOTAL ADMINISTRATIVE PERSONNEL	\$244,270.00	
ADMI FRINGE BENEFITS	@ 22%	\$53,740.00	
	NET ADMINISTRATIVE COST	\$298,009.00	\$298,009.00

The following document details a year of expenses for Carreras En Salud, a community college-nonprofit partnership in Chicago focused on providing training and employment services in the healthcare sector.

PERSONNEL			
INSTRUCTIONAL			
ESL Instructor 1	256 hrs x # groups a year x \$	\$\$\$	
ESL Instructor 2	256 hrs x # groups a year x \$	\$\$\$	
VESL Instructor 1	256 hrs x # groups a year x \$	\$\$\$	
VESL Instructor 2	256 hrs x # groups a year x \$	\$\$\$	
ESL Tutor	1 year, 4 hrs/week @ \$ per hr	\$\$\$	
VESL Tutor	1 year, 4 hrs/week @ \$ per hr	\$\$\$	
Pre-LPN Tutor	1 year, 4 hrs/week @ \$ per hr	\$\$\$	
Pre-LPN Instructor 1	256 hrs x # groups a year x \$	\$\$\$	
Pre-LPN Instructor 2	256 hrs x # groups a year x \$	\$\$\$	
	TOTAL INSTRUCTION	\$156,912.00	
FRINGE BENEFITS INST	PT personnel @ 13%	\$ 20,398.00	
	NET INSTRUCTIONAL PERSONNEL	\$ 177,310.00	\$ 177,310.00
TUITION COSTS			
LPN 70 students	\$3,607.00 for the one year program x 70 students	\$252,490.00	
PQs 80 students	12 cr/hrs @ \$67 credit plus 150 fees =954 x 80 students	\$ 76,320.00	
C.N.A 60 students	\$1,000.00 tuition and fees X 60 students	\$ 60,000.00	
EKG and Phlebotomy 60 students	6 cr/hrs @ \$67 plus 75 fees = \$477 x 60 students	\$ 28,620.00	
	TOTAL TUITION	\$ 417,430.00	\$ 417,430.00

The following document details a year of expenses for Carreras En Salud, a community college-nonprofit partnership in Chicago focused on providing training and employment services in the healthcare sector.

FEES			
LPN Practice Test	\$250 x 70 students	\$ 17,500.00	
LPN License Fess	\$250 x 70 students	\$ 17,500.00	
C.N.A Testing fee	\$180 x 60 students	\$ 10,800.00	
EKG & Phlebotomy Certification	\$350 x 60 Students	\$ 21,000.00	
	TOTAL FEES	\$66,800.00	\$66,800.00
INSTRUCTIONAL MATERIALS			
ESL BOOKS	\$100 x 80 Students	\$ 8,000.00	
VESL BOOKS	\$100 x 80 students	\$ 8,000.00	
C.N.A BOOKS	\$150 x 60 Students	\$ 9,000.00	
LPN BOOKS	\$400 x 70 students	\$ 28,000.00	
PRE-LPN BOOKS	\$150 x 70 Students	\$ 10,500.00	
PQ BOOKS	\$400 x 80 students	\$32,000.00	
Other Instructional Materials	\$25 x 370 students	\$ 9,250.00	
	TOTAL BOOKS AND INSTRUCTIONAL	\$104,750.00	\$104,750.00
CONSULTING COSTS			
Partnership Building	\$70 x 200 hrs	\$14,000.00	
ESL Curriculum Development	\$45 x 155 hrs	\$ 7,000.00	
VESL Curriculum Development	\$45 x 120 hrs	\$ 5,400.00	
Pre-LPN Curriculum Develop	\$50 x 200 hrs	\$ 10,000.00	
Evaluation and Assessment	Contract / Grant	\$ 5,000.00	In-Kind (UIC)
Employer/community Develop	Contract / Grant	\$ 5,000.00	
	TOTAL CONSULTING COSTS	\$46,400.00	\$ 46,400.00

The following document details a year of expenses for Carreras En Salud, a community college-nonprofit partnership in Chicago focused on providing training and employment services in the healthcare sector.

OCCUPANCY COSTS				
INSTRUCTIONAL				
Instructional AHC	1 classroom @ \$800 x 12 months		\$ 9,600.00	
Instructional IPL	2 classrooms @ 800 x 12 months		\$ 19,200.00	In-kind
1 Computer Lab IPL	1 lab twice a week @ \$400 x 12 months		\$ 4,800.00	In-kind
@ Computer lab at HPVEC	2 labs used 6 time a year @ 100 usage rate		\$ 1,200.00	In-kind
ADMINISTRATIVE				
AHC Office	\$ 400 x 12 months		\$ 4,800.00	
Cubicle at HPVEC	\$ 150 x 12 months		\$ 1,800.00	In-kind
OTHER EVENT OCCUPANCY				
3 Breakfast / community	\$200 each x 3		\$ 600.00	
6 Orientation sections	\$200 each x 6		\$1,200.00	
1 graduation ceremony	\$2,500 each x 1		\$ 2,500.00	
	TOTAL OCCUPANCY		\$ 45,700.00	\$ 45,700.00
PROGRAM PROMOTION				
3 National Conferences	\$1,500 x 3		\$4,500.00	
3 city/state conferences	\$500 x 3		\$ 1,500.00	
1 Annual report Preparation	\$2,500 x 1		\$ 2,500.00	
Printing Annual report	\$5,000 x 1		\$ 5,000.00	
	TOTAL PROMOTION \$ DISSEMINATION		\$ 13,500.00	\$ 13,500.00

The following document details a year of expenses for Carreras En Salud, a community college-nonprofit partnership in Chicago focused on providing training and employment services in the healthcare sector.

STAFF DEVELOPMENT			
INSTRUCTORS			
ESL – VESL	3 instructors x 20 hrs x \$25	\$ 1,500.00	
Pre-LPN	2 instructors x 20 hrs x \$ 25	\$ 1,000.00	
Counselors and Staff	3 staff x 20 hrs x \$25	\$ 1,500.00	
Director workshops and seminars	\$500 x 2 per year	\$ 1,000.00	
	TOTAL STAFF DEVELOPMENT	\$ 5,000.00	\$ 5,000.00
TRANSPORTATION			
Administration		\$ 2,000.00	
Students stipend		\$ 3,000.00	
	TOTAL TRANSPORTATION	\$ 5,000.00	\$ 5,000.00
MEETING COSTS			
26 Team meetings a year	\$70.00 x 26	\$ 1,820.00	
5 VIP / elected Officials	\$300.00 x 5	\$ 1,500.00	
	TOTAL MEETINGS COSTS	\$ 3,320.00	\$ 3,320.00
OFFICE SUPPLIES			
AHC		\$ 1,000.00	
IDPL		\$ 3,000.00	
HPVEC		\$ 1,000.00	
	TOTAL OFFICE SUPPLIES	\$ 5,000.00	\$ 5,000.00

The following document details a year of expenses for Carreras En Salud, a community college-nonprofit partnership in Chicago focused on providing training and employment services in the healthcare sector.

INSURANCE ALLOCATION			
LIABILITY IPL		\$ 6,400.00	\$ 6,400.00
	TOTAL PROJECTED PROGRAM COSTS	\$ 1,194,619.00	\$ 1,194,619.00
	Less In-kind	(65,760.00)	(65,760.00)
	NET COSTS	1,128,859.00	1,128,859.00