

DRAFT

**Sacramento Wellness Centers**

**Revenues**

MHSA/TCORE Workplan	5,216,032
MHSA/WRC Workplan	900,000
<b>Match Total</b>	<b>6,116,032</b>
FFP @ 75%	3,669,615
CalWorks	708,530
SAMHSA	496,789
<b>Total Funding</b>	<b>10,990,966</b>

**Budgeted Fixed Cost**

APSS Salary (current)	26.0FTE	1,824,703
Staff to be Transferred	41.6 FTE	3,042,389
UCD-M.D.	11.5 FTE	2,301,305
Services, supplies, interpreter		620,000
Pharmacy		800,000
Pharmacy Labor		148,876
Lease: Del Paso, Stockton, Bowling		333,342
Contract M.D.	4 FTE	1,061,720
Additional Staff Requested		694,920
<b>Total</b>		<b>10,827,255</b>

**Unallocated**

Requested Clerical Support		<b>163,711</b>	
ASO II	120,789	1	120,789
Office Asst	62,569	4	250,276
Sr OA	64,771	5	323,855