

Proposed Initial Interim Administrative Entity Budget  
December 13, 2019- January 31, 2020 ( 7 weeks)

**Executive Staff/ Board Administration**

Name/Position	Weeks	Hours/Wk	Rate#	Total
Rusty Skinner	21.4	45	\$ 80.42	\$ 77,444.46
Kathleen Woodring	21.4	35	\$ 66.02	\$ 49,448.98
Laura Byrnes- Communication	21.4	2	\$ 45.80	\$ 1,960.03
Dale French- Direct Provider/ contracts/RSO	21.4	15	\$ 55.37	\$ 17,773.77
Cory Weaver-Performance management /Reports	21.4	10	\$ 41.01	\$ 8,776.14

while specific staff and rates are listed CLM reserves the right to substitute staff  
where different specific expertise exceeds staff listed, but will not exceed total staff costs.

**IT**

Transition Services Contract	21.4		\$1,125.00	\$ 24,075.00
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**Annual Plan**

TPMA- Direct Contract with CSNCFL Initial cost estimate through Jan 3i not included in CLM Budget request	\$8,000.00	
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**Staff Training**

	Staff	per staff	
Busiiness Services Training ( add on to CLM contract) CSNCFL	6	\$ 900.00	\$ 5,400.00

**Communications**

see above

**Travel**

Gainesville/Starke mileage	21.4	100	\$ 952.30
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<b>Total</b>			\$185,830.68
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<b>Indirect Cost Rate</b>	25.95%		\$ 48,223.06
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<b>Overhead</b>	15.00%		\$ 27,874.60
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<b>Total Funding Request</b>			<b>\$261,928.34</b>
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Rate# - includes fringe benefits

\* hourly staff compensation at 1.5 times base

Staff will have separate times codes for CSNCFL hours; travel will be recorded on separate mileage forms