

Oklahoma Systems of Care Budget Definitions

SALARIES: This section includes the total amount of all salaries and wages paid from this budget. A separate attachment includes a breakdown of the salaries line item by position, FTE and amount for all positions paid from this budget.

FRINGE BENEFITS: This includes the employer's share of payroll taxes, medical insurance including dental and vision, and the employer's contribution to retirement plans.

RENT: This includes the amount paid for rent for office space for the Oklahoma System of Care Community project staff or the fair market value of the space donated for use by the host agency.

UTILITIES: This includes the amount paid for electricity, heating fuel, water and trash service. This amount may be prorated by the host agency.

MAINTENANCE & REPAIRS: This includes the amount to maintain and repair the office space, office equipment, office furniture and other related expenses.

OFFICE & EVALUATION SUPPLIES: This includes the amount for office supplies such as file folders, paper, pens, etc. It also includes the amount for evaluation tools and other related supplies.

OFFICE FURNITURE: This includes the amount for office furniture such as desks, chairs, bookshelves, tables, etc.

OFFICE EQUIPMENT: This includes the amount for equipment such as telephones, calculators, copiers, etc.

COMMUNICATIONS-CELLULAR PHONES & PAGERS: This includes the amount for cellular phones and pagers and their related upkeep.

PROFESSIONAL INSURANCE: This includes liability insurance for all necessary employees at the Oklahoma SOC Community.

VEHICLE EXPENSES: This includes the amount required for maintenance and upkeep of any vehicles owned by the Oklahoma System of Care Community.

STAFF TRAVEL: This includes mileage reimbursements to staff when on Oklahoma System of Care community business such as transporting a family member to a scheduled appointment when there is no other transportation available, using their personal owned vehicles to go to a family's home or other activity with a family, travel to required meetings, etc.

TRAINING/IN-STATE: This includes the costs associated with training provided in-state and includes hotel/motel rooms, mileage reimbursements and per diem.

TRAINING/OUT-OF-STATE: This includes the costs associated with training provided out-of-state and includes hotel/motel rooms, travel to and from the training and per diem.

COMMUNITY DEVELOPMENT/INVOLVEMENT: This includes costs associated with developing the Community Team and encouraging community involvement. These costs may include training for the Community Team and other community members, activities to raise awareness and encourage participation in the Oklahoma SOC Community. Activities to raise awareness and encourage participation could include having booths at various community events, sponsoring a block party, youth activities and family activities.

FLEX FUNDS: See the Flex Funds Guidelines, page 89.

CLIENT TRAVEL: This includes costs associated with consumer and family member travel to various meetings and trainings as approved by the Community Team.

***OTHER EXPENSES NOT INCLUDED ABOVE:** This includes other expenses not included in the above categories but must be explained in detail in the budget narrative.

INDIRECT COSTS/ADMINISTRATIVE SUPPORT/OVERHEAD: This amount is typically 12% of the total program expenses. This amount covers the administrative costs incurred by the Host Agency.