

Washington State - STR Hub and Spoke Budget

			Annual Budget		
Personnel	FTE %	Annual Monthly Salary	Salary only	Benefits	TOTAL
Medical Director - Hub	0.20	\$15,275	\$36,660	\$9,018	\$45,678
Nurse Care Manager (NCM) - Hub	1.00	\$6,438	\$77,250	\$30,977	\$108,227
Care Navigators (CN) - Hub	1.00	\$5,150	\$61,800	\$24,782	\$86,582
Program Navigators (PN) - Spoke	5.00	\$5,150	\$309,000	\$123,909	\$432,909
Personnel Subtotal			\$484,710	\$188,687	\$673,397
Other Costs/Supplies/Travel					
Computers/Software (\$1,500 per FTE)					\$10,800
Phone(\$60/month/per FTE)					\$5,184
Office Supplies (\$250 per year, per FTE)					\$1,800
Printing/duplicating (\$500 per Site)					\$500
Data entry (\$1,000 per site)					\$1,000
Travel (\$600 per FTE)					\$4,320
HUB Development					\$58,964
Other Costs/Supplies/Travel/ HUB Development Subtotal					\$82,568
Total					\$755,964
Indirect Cost					\$75,694
Grand Total					\$831,659