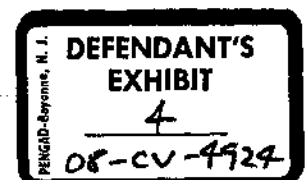


Colorado Nurse Health Program
Budget for July 1, 2008 through June 30, 2009

	FY2007-08	FY2008-09
Program Expenses:		
Salaries		
Executive Director	76,000	78,280
Program Manager	50,000	51,500
Case Manager -WS	48,000	
Case Manager-WS full time		65,000
Case Manager	60,000	61,800
Case Manager	60,000	61,800
Case Manager Assistant	36,000	37,080
Clerical Assistant	27,000	27,810
Total Salaries:	357,000	383,270
Benefits	47,867	50,740
Payroll Taxes	28,563	30,665
Unemployment	1,070	1,150
Workers' Comp	1,500	1,535
Total Personnel Expenses:	436,000	467,360
Program Services:		
Recruiting	1,000	1,000
Consulting	10,600	10,600
Case Evaluations	30,000	33,750
Committee Expenses	16,280	16,770
Insurance (Professional Liability)	4,860	5,100
Nurse Support Groups	60,724	1,000
Postage	3,000	3,150
Staff Education & Training	4,350	4,350
Client Resources	250	250
Staff Travel	1,500	1,575
Total Program Services:	132,564	77,545
Education and Outreach:		
CNHP Open House	100	100
Exhibits and Conferences	7,626	8,000
Outreach	7,390	7,760
Dues and Memberships	2,069	2,069
Referral Outreach Presentations	1,200	1,260
Total Education and Outreach:	18,385	19,189
TOTAL PROGRAM EXPENSE:	586,949	564,094



	FY2007-08	FY2008-09
Operating Expense:		
Dues and Memberships	1,118	1,175
Equipment Rentals	640	672
Equipment -- Repairs and Maintenance	2,525	2,650
Insurance (contents)	360	378
Insurance (Director's & Officer's Liability)	2,712	2,850
Office Lease	43,090	45,245
Office Equipment Lease	4,236	4,236
Office Equipment Purchase	0	0
Office Furniture Purchase	1,000	0
Office Supplies	7,000	7,360
Postage	255	267
Professional Services	36,460	35,885
Property Tax	410	0
Telephone	11,724	12,310
Total Operating Expense:	111,530	113,028
TOTAL EXPENSE:	698,479	677,122