

**Jobs-R-U
Budget**

STAFF	per staff person Salaries plus benefits	Total staff	Financial training	Hospitality	Job Readiness	General	Total
Managers (2)	\$65,000	\$130,000	\$42,000	\$33,000	\$20,000	\$35,000	\$130,000
Instruction (2)	\$52,000	\$104,000	\$48,000	\$30,000	\$26,000		\$104,000
Case Managers (4)	\$52,000	\$208,000	\$104,000	\$52,000	\$52,000		\$208,000
Administrative staff (1)	\$39,000	\$39,000	\$12,000	\$8,000	\$8,000	\$11,000	\$39,000
			\$206,000	\$123,000	\$106,000	\$46,000	\$481,000
OTHER							
instructional materials			\$2,000	\$1,000	\$1,000		\$4,000
rent, heat, etc.			\$20,000	\$15,000	\$12,000	\$3,000	\$50,000
copier, phone, etc.			\$5,000	\$3,000	\$2,000	\$3,000	\$13,000
Total Costs			\$233,000	\$142,000	\$121,000	\$52,000	\$548,000