

**Mental Health Ombuds 2009-11
Skagit County Community Action Agency**

<u>Ongoing Operating and Fixed Cost Expenses:</u>	<u>12 months</u>
Salary/Wages	170,872
Fringes	42,002
Office Supplies	2,000
Miscellaneous	-
Telephone	12,000
Postage	1,400
Rent/Utilities	16,730
Rental/Maint.	6,670
Printing	1,600
Travel	6,600
Training	3,000
Purch. Srvcs	1,000
Equipment	1,000
Books/Ad/etc	300
Insurance	1,400
Indirect	22,588
<u>Sub-Total Ongoing and Fixed Cost Expenses</u>	\$289,162

<u>Staffing:</u>	<u>FTE:</u>
Ombuds Lead (Chuck D.)	1.00
Ombuds Program Specialist	1.00
Division Director - Supervisor	0.10
Total Staffing:	2.10