

**Bluegrass Care Navigators - Bluegrass Transitional Care 2023 Senior/Physical Disability  
Winter Weather - Modified for Reduction in Rooms**

**Line-Item Narrative Budget**

		Winter Weather Nov 1 - March 31	
<b>Staff Salaries</b>		# of Employees:	
	Full-Time (FTE)	1	\$ 39,333
		Total Salaries	\$ 39,333
	Narrative Description	The 1 Full-Time FTE reflects a combination of time allocated by various Bluegrass Care Navigators team members: RN (\$10,251) Administration Assistants (6,310), Home Social Worker (13,771); and Transitions Program Manager (6,759) as well as staff on-call pay (2,242).	
<b>Staff Fringe Benefits</b>			
	Narrative Description	The Staff Fringe Benefit Rate is 27.5% and is included in the staff salary figures above.	
<b>Space/Facilities</b>		\$ 114,000	
	Narrative Description	Hotel/motel lodging: Winter Weather = 10 rooms/night at \$75.00 for 1,520 nights	
<b>Operating Expenses</b>		\$ 33,340	
	Narrative Description	Food - Kroger Delivery and Emergency Pre-Made (25,840.00) Transportation - LexTran (4,500), Taxi (2,000), UberHealth (1,000)	
<b>Indirect Cost 10%</b>		\$ 18,667	
<b>TOTAL WINTER WEATHER PROGRAM BUDGET</b>		\$ 205,340	