	CSN - V	Western Region		
Average Clients	154		Client Days:	41,88
Days Open Per Year	272			
		Salary	FTE	Expense
Regional Staff				
Regional Management Oversight		\$64,589	0.15	\$9,68
Regional Manager		\$64,589	1.00	\$64,58
Director)		\$62,870	1.00	\$62,87
Family Engagement Specialist		\$59,727	1.00	\$59,72
District Staff				
Youth Service Coordinator		\$44,009	7.00	\$308,06
Total Program Staff			10.15	\$504,94
Tax and Fringe		25.58%		\$129,16
Total Compensation				\$634,10
Occupancy				\$473,33
Staff Training				\$6,17
Staff Mileage				\$15,22
Vehicle Expense				\$36,15
Program Supplies and Material				\$33,64
Program Support				\$16,94
Flex Funds				\$84,71
Total Reimb excl M&G				\$1,300,29
Admin, Allocation		10.28%		\$133,69
PFMLA Trust Contribution		0.75%		\$3,78
TOTAL				\$1,437,77
CAF:		1.81%		\$ 1,463,824
		1.0170		Rate with CA
Enrollment Day RATE:				\$34.9

CSN - Southeast Region								
Average Clients Davs Open Per Year	137 272		Client Days	37,264				
Days Open i ei Teal		Salary	FTE	Expense				
Regional Staff		•		•				
Regional Management Oversight		\$64,589	0.15	\$9,688				
Regional Manager		\$64,589	1.00	\$64,589				
Community Clinical Coordinator (Clin	nical							
Director)		\$62,870	1.00	\$62,870				
Family Engagement Specialist		\$59,727	1.00	\$59,727				
District Staff								
Youth Service Coordinator		\$44,009	7.00	\$308,065				
Total Program Staff			10.15	\$504,940				
Tax and Fringe		25.58%		\$129,164				
Total Compensation				\$634,104				
Occupancy				\$229,174				
Staff Training				\$6,174				
Staff Mileage				\$15,224				
Vehicle Expense				\$36,151				
Program Supplies and Material				\$33,642				
Program Support				\$16,944				
Flex Funds				\$84,718				
Total Reimb excl M&G				\$1,056,129				
Admin. Allocation		10.28%		\$108,589				
PFMLA Trust Contribution		0.75%		\$3,787				
TOTAL				\$1,168,506				
CAF:		1.81%		\$ 1,189,679				
				Rate with CAF				
Enrollment Day RATE:				\$31.93				

CSI	N - Central Regions		
Average Clients 114		Client Days:	31,008
Days Open Per Year 272			
	Salary	FTE	Expense
Regional Staff			
Regional Management Oversight	\$64,589	0.15	\$9,688
Regional Manager	\$64,589	1.00	\$64,589
Community Clinical Coordinator (Clinical			
Director)	\$62,870	1.00	\$62,870
Family Engagement Specialist	\$59,727	1.00	\$59,727
District Staff			
Youth Service Coordinator	\$44,009	7.00	\$308,065
Total Program Staff		10.15	\$504,940
Tax and Fringe	25.58%		\$129,164
Total Compensation			\$634,104
Occupancy			\$81,241
Staff Training			\$6,174
Staff Mileage			\$15,224
Vehicle Expense			\$36,151
Program Supplies and Material			\$33,642
Program Support			\$16,944
Flex Funds			\$84,718
Total Reimb excl M&G			\$908,196
Admin, Allocation	10.28%		\$93,379
PFMLA Trust Contribution	0.75%		\$3,787
TOTAL			\$1,005,363
CAF:	1.81%		\$ 1,023,580
ICAF.	1.01%		Rate with CAF
Enrollment Day RATE:			\$33.01

	CSN - No	rtheast Region		
Average Clients	158		Client Days:	42,97
Days Open Per Year	272			
		Salary	FTE	Expens
Regional Staff		004.500	0.45	•••
Regional Management Oversight		\$64,589	0.15	\$9,68
Regional Manager		\$64,589	1.00	\$64,58
Director)		\$62,870	1.00	\$62,87
Family Engagement Specialist		\$59,727	1.00	\$59,72
District Staff		4		
Youth Service Coordinator		\$44,009	7.00	\$308,06
Total Program Staff			10.15	\$504,94
Tax and Fringe		25.58%		\$129,16
Total Compensation				\$634,10
Occupancy				\$178,35
Staff Training				\$6,17
Staff Mileage				\$15,22
Vehicle Expense				\$36,15
Program Supplies and Material				\$33,64
Program Support				\$16,94
Flex Funds				\$84,71
Total Reimb excl M&G				\$1,005,30
Admin, Allocation		10.28%		\$103.36
PFMLA Trust Contribution		0.75%		\$3.78
TOTAL		3 370		\$1,112,45
CAF:		1.81%		£ 1.122.641
CAF:		1.81%		\$ 1,132,615
Enrollment Day RATE:				Rate with CA \$26.3

	CSN - Bost	ton Metro Region			
Average Clients	111		Client Days:		30,19
Days Open Per Year	272				
		Salary	FTE		Expense
Regional Staff					
Regional Management Oversight		\$64,589	0.15		\$9,688
Regional Manager		\$64,589	1.00		\$64,589
Community Clinical Coordinator (C	linical				
Director)		\$62,870	1.00		\$62,870
Family Engagement Specialist		\$59,727	1.00		\$59,727
District Staff					
Youth Service Coordinator		\$44,009	7.00		\$308,065
Total Program Staff			10.15		\$504,940
Tax and Fringe		25.58%		\$	129,164
Total Compensation				\$	634,104
Occupancy				\$	498,168
Staff Training					\$6,174
Staff Mileage					\$15,224
Vehicle Expense					\$36,15
Program Supplies and Material					\$33,642
Program Support					\$16,944
Flex Funds					\$84,718
Total Reimb excl M&G				\$	1,325,124
Admin, Allocation		10.28%		\$	136,247
PFMLA Trust Contribution		0.75%		Ψ	\$3,787.05
TOTAL		3 376			\$1,465,158
CAF:		1.81%		•	1,491,707
OAI.		1.0170			e with CAF
Enrollment Day RATE:				\$	49.41

## Community Service Network

Youth Service Coordinator

.5 FTE										
Gub-Total Staff Taxes and Fringe Total Reimbursable Exp. Excl. A Admin. Alloc. (M&G)		Salary	FTE	Expense						
Youth Service Coordinator	\$	44,009	0.50	\$	22,005					
Sub-Total Staff			0.50	\$	22,005					
Taxes and Fringe			25.58%	\$	5,629					
Total Reimbursable Exp. Excl. Ad	min.			\$	27,633					
Admin. Alloc. (M&G)			10.28%	\$	2,841					
PFMLA Trust Contribution			0.75%	\$	165					
Total				\$	30,640					
Total with CAF			1.81%	\$	31,195					
Monthly Amount				\$	2,600					

## Community Service Network

#### Youth Service Coordinator

1 FTE										
	Salary	FTE	Е	xpense						
Youth Service Coordinator	\$44,009	1.00	\$	44,009						
Sub-Total Staff		1.00	\$	44,009						
Taxes and Fringe		25.58%	\$	11,258						
Total Reimbursable Exp. Excl. Admin.			\$	55,267						
Admin. Alloc. (M&G)		10.28%	\$	5,682						
PFMLA Trust Contribution		0.75%	\$	330						
Total			\$	61,279						
Total with CAF		1.81%	\$	62,390						
Monthly Amount			Ś	5,199						

# Community Service Network

# Administrative Assistant - Add On

1.0 FTE								
	Salary	FTE		Expense				
Admin Assistant	\$ 32,477	1.00	\$	32,477				
Sub-Total Staff		1.00	\$	32,477				
Taxes and Fringe		25.58%	\$	8,308				
Total Reimbursable Exp. E	xcl. Admin.		\$	40,785				
Admin. Alloc. (M&G)		10.28%	\$	4,193				
PFMLA Trust Contribution		0.75%	\$	244				
Total			\$	45,222				
Total with CAF		1.81%	\$	46,041				
Monthly Amount			\$	3,837				

	FY19	FY19	FY19	FY19	FY20	FY20	FY20	FY20	FY21	FY21	FY21	FY21	FY22	FY22	FY22	FY22
	2018Q3	2018Q4	2019Q1	2019Q2	2019Q3	2019Q4	2020Q1	2020Q2	2020Q3	2020Q4	2021Q1	2021Q2	2021Q3	2021Q4	2022Q1	2022Q2
CPIBASELINE SCENARIO (1982-84=1)	2.781	2.788	2.794	2.821	2.843	2.858	2.87	2.879	2.894	2.904	2.927	2.947	2.967	2.985	3.004	3.021
CPIOPTIMISTIC SCENARIO (1982-84=1)	2.781	2.788	2.794	2.818	2.836	2.849	2.86	2.866	2.878	2.886	2.905	2.922	2.937	2.951	2.964	2.976
CPIPESSIMISTIC SCENARIO (1982-84=1)	2.781	2.788	2.794	2.824	2.848	2.867	2.884	2.896	2.917	2.932	2.96	2.987	3.013	3.037	3.062	3.086

Rate-to-rate CAF	Assumpti	on for Rate	Reviews t	hat are to I	be promulg	ated Janu	ary 1, 2020	ı	
Base period: FY20Q2	2								
2019Q4									<b>Average</b>
2.8	49								2.849
Prospective rate perio									
2020Q1		2020Q3	2020Q4	2021Q1	2021Q2	2021Q3	2021Q4		
2.8	60 2.866	2.878	2.886	2.905	2.922	2.937	2.951		2.901
									1.010/
								CAF:	1.81%