

CSN - Western Region				
Average Clients	154	Client Days:	41,888	
Days Open Per Year	272			
	Salary	FTE	Expense	
Regional Staff				
Regional Management Oversight	\$64,589	0.15	\$9,688	
Regional Manager (Director)	\$64,589	1.00	\$64,589	
Family Engagement Specialist	\$62,870	1.00	\$62,870	
	\$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			\$473,334	
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			\$1,300,290	
Admin. Allocation	10.28%		\$133,694	
PFMLA Trust Contribution	0.75%		\$3,787	
TOTAL			\$1,437,771	
CAF:	1.81%		\$ 1,463,824	
			Rate with CAF	
Enrollment Day RATE:			\$34.95	

CSN - Northeast Region				
Average Clients	158	Client Days:	42,976	
Days Open Per Year	272			
	Salary	FTE	Expense	
Regional Staff				
Regional Management Oversight	\$64,589	0.15	\$9,688	
Regional Manager (Director)	\$64,589	1.00	\$64,589	
Family Engagement Specialist	\$62,870	1.00	\$62,870	
	\$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			\$178,350	
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			\$1,005,306	
Admin. Allocation	10.28%		\$103,364	
PFMLA Trust Contribution	0.75%		\$3,787	
TOTAL			\$1,112,457	
CAF:	1.81%		\$ 1,132,615	
			Rate with CAF	
Enrollment Day RATE:			\$26.35	

CSN - Southeast Region				
Average Clients	137	Client Days:	37,264	
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			\$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	

CSN - Boston Metro Region				
Average Clients	111	Client Days:	30,192	
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			\$ 498,168	
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			\$ 1,325,124	
Admin. Allocation	10.28%		\$ 136,247	
PFMLA Trust Contribution	0.75%		\$3,787.05	
TOTAL			\$1,465,158	
CAF:	1.81%		\$ 1,491,707	
			Rate with CAF	
Enrollment Day RATE:			\$ 49.41	

CSN - 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	
			Rate with CAF	
Enrollment Day RATE:			\$33.01	

Community Service Network			
Youth Service Coordinator			
.5 FTE			
	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. Admin.			\$ 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	Expense
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			\$ 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
<i>Taxes and Fringe</i>		25.58%	\$ 8,308
Total Reimbursable Exp. Excl. Admin.			\$ 40,785
<i>Admin. Alloc. (M&G)</i>		10.28%	\$ 4,193
<i>PFMLA Trust Contribution</i>		0.75%	\$ 244
<i>Total</i>			\$ 45,222
Total with CAF		1.81%	\$ 46,041
Monthly Amount			\$ 3,837

