

## **2021-2022 Life Circle New Mexico Projected Transportation Budget**

### **PERSONNEL**

	Name	Salary	% effort	Total
Program Coordinator	TBH	\$25/hr	5.00%	2,500
Financial Manager	TBH	\$25/hr	5.00%	2,500
Van Driver	TBH	\$15/hr	50.00%	15,000

### **SUPPLIES**

AED, First Aid Kit, Fire extinguisher, Blankets, Water	3,500
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### **PRINTING/COPYING**

Van Service Information, inspection reports	350
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### **OTHER EXPENSES**

Driver Training (CPR, First Aid, Elder care, Safe Driving)	500
Van Insurance	3,000
Van Gas, Maintenance and Repairs	5,000
Van Capital Expense (20% match to FTA award)	11,390

<b>TOTAL</b>	<b>43,740</b>
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#### Notes

2 hr. Supervision/week x 50 weeks

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\$15 per hour x 20 hrs. per week x 50wks.

CPR, First Aid, Elder and Disabled Care, Safe Driving

Oil changes, Tune-ups, Tires