

1. Line item budget for project

| CLARITY CHILD GUIDANCE CENTER LINE ITEM PRELIMINARY BUDGET - ACUTE CARE PROGRAM | | |
|---|--------------------------------|----------------------------------|
| FOR YEAR ENDING JUNE 30, 2018 | | |
| DESCRIPTION | PROJECT FUNDS ALLOCATION | REQUESTED FUNDS ALLOCATION |
| Salaries | 12,826,798 | 75,000 |
| Employee Benefits | 2,215,055 | |
| Contracted Expenses | 1,347,581 | |
| Purchased Services | 426,865 | |
| Occupancy | 874,550 | |
| Equipment And Repairs | 187,294 | |
| Supplies | 1,691,700 | |
| Bad Debts | 502,075 | |
| Insurance | 219,266 | |
| Advertising & Promotion | 264,065 | |
| Dues And Subscriptions | 21,622 | |
| License & Registration | 28,045 | |
| Postage And Shipping | 16,497 | |
| Professional Fees | 280,039 | |
| Travel | 52,241 | |
| Interest Expense | 615,912 | |
| Depreciation & Amortization | 1,755,663 | |
| Miscellaneous Expense | 29,143 | |
| TOTAL EXPENSES | 23,354,411 | 75,000 |

2. Project timeline

November 2017—October 2018

3. Project evaluation plan

Clarity CGC is committed to providing families throughout South Texas greater access to children's mental health services. Treatment can prevent incarceration, substance abuse, suicide, and homelessness. We track results through the Children's Global Assessment Scale (C-GAS), which monitors the effectiveness of the hospital program. Clarity CGC's treatment team includes psychiatrists, psychologists, therapists, social workers, nurses, and certified therapeutic recreation staff working together to provide treatment in the acute care program.