

**COST ANALYSIS WORKSHEET**

**Cost of Wraparound Facilitator (WF)**

WF (\$XXXX @ 1 FTE)	
Supervision (\$XXXX @ 1/7th FTE)	
Total Salaries	
Total Fringe (25%)	
<b>Other Costs</b>	
Rent (144 Square Feet @ \$15 per square foot per month)	\$25,920.00
Communications (internet & phone)	\$1,200.00
Mileage (10,500 miles per year @ \$0.555/mile)	\$5,828.00
Indirect Cost (40% of salaries)	
Total Cost 1 FTE Wraparound Facilitator	

**Wraparound/Intensive Case Management Billing**

Estimated cost of 1 FT WF*	Estimated number of ICM billable hours/month (full caseload)	Estimated revenue/month based on full caseload (ICM rate of \$126.76/hr)	Estimated revenue/year (\$8,873.20 x 12)	Net revenue per WF (\$XXXX-\$106,478.40)
	70	\$8,873.20	\$106,478.40	

\*Includes percentage of supervisor's salary, fringe, and overhead