

Exhibit A

ADMINISTRATIVE BUDGET FOR EACH FISCAL YEAR

Exhibit A (2023)**Martin County**

Fiscal Year: 2023-2024	
Estimated SHIP Funds for Fiscal Year:	\$ 1,862,934.00
Salaries and Benefits	\$ 30,000.00
Office Supplies and Equipment	\$ 8,000.00
Travel Per diem Workshops, etc.	\$ 7,500.00
Advertising	\$ 3,000.00
Other*	\$ 137,793.40
Total	\$ 186,293.40
Admin %	10.00%
	OK
Fiscal Year 2024-2025	
Estimated SHIP Funds for Fiscal Year:	\$ 1,243,861.00
Salaries and Benefits	\$ 30,000.00
Office Supplies and Equipment	\$ 6,000.00
Travel Per diem Workshops, etc.	\$ 6,500.00
Advertising	\$ 2,000.00
Other*	\$ 79,850.00
Total	\$ 124,350.00
Admin %	10.00%
	OK
Fiscal Year 2025-2026	
Estimated SHIP Funds for Fiscal Year:	\$ 1,163,042.00
Salaries and Benefits	\$ 30,000.00
Office Supplies and Equipment	\$ 6,000.00
Travel Per diem Workshops, etc.	\$ 6,500.00
Advertising	\$ 2,000.00
Other*	\$ 71,750.00
Total	\$ 116,250.00
Admin %	10.00%
	OK
*All "other" items need to be detailed here and are subject to review and approval by the SHIP review committee. Project Delivery Costs that are outside of administrative costs are not to be included here, but must be detailed in the LHAP main document. Details: Martin County has a consultant that we use admin funds to pay for their services of reviewing applicant files, assisting with reports, assisting with closing documents, schedule inspections and so forth	