

FFT Budget Sheet: Mid-sized FFT Project / 4 Full Time thera

staff costs	salary	benefits (at 38%)	computer/phone/internet
therapist/supervisor 1	\$ 65,000	\$ 24,700	\$ 3,000
therapist 2	\$ 50,000	\$ 19,000	\$ 3,000
therapist 3	\$ 50,000	\$ 19,000	\$ 3,000
therapist 4	\$ 50,000	\$ 19,000	\$ 3,000
therapist 5	\$ 50,000	\$ 19,000	\$ 3,000
	\$ 265,000	\$ 100,700	\$ 15,000

Assessments	instruments	manuals
YOQ-SR	\$ 800	\$ 15
OQ	\$ 800	\$ 15
YOQ	\$ 800	\$ 15
Total	\$ 2,400	\$ 45

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\$ 2,445

The following inputs are provided for guidance, please replace them with whatever aligns with your organization.

Therapists and 1 Full time supervisor w/ half time cases

10 at any given time/3.5 cycles per year

subtotal	cases per year
\$ 92,700	20
\$ 72,000	35
\$ 72,000	35
\$ 72,000	35
\$ 72,000	35
\$ 380,700	160

cost per case	3,240.00
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Total staff costs	\$ 380,700
Local admin overhead at 35%	\$ 133,245
FFT Fees (average annual amt over 5 years)	\$ 39,000
Assessment material	\$ -
Trainer/Therapist Travel (3 years)	\$ -
GRAND TOTAL	\$ 552,945

