

# Caroline County Government

109 Market Street, Room 123

Denton, MD 21629

Telephone: (410) 479-0660

Fax: (410) 479-4060

## VENDOR CONTRACT

Date: 5/16/2023

Contract Type: Firm Fixed Price or Hourly Rate (circle one)  
Piggyback or Sole Source (circle if appropriate) \*

**VENDOR:**

**VENDOR:**

Name	<u>WELLPATH</u>
Address	<u>3340 PERIMETER HILL DRIVE</u>
City, State Zip	<u>NASHVILLE, TN 37211</u>
Phone & Fax Number	<u>443-944-2131</u>
Contact	<u>MICHELLE AUTREY</u>

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This Agreement made on the date signed below is between the County Commissioners of Caroline County, a body politic and corporate and political subdivision of the State of Maryland (**COUNTY**) and the **VENDOR** identified above, a Maryland business or foreign entity licensed to conduct business in the State as set forth below. *(circle one)*

**I. PRODUCT/SERVICE:** *Describe the product or service to be provided.*  
*Provide inmate health care services for Caroline County*

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**II. STATEMENT OF WORK:**

1. Scope of work as listed in Vendor Contract "Attachment A"

All work will be performed in compliance with the technical specifications in Attachment "A" and the standards required by the State of Maryland and Caroline County where the highest standard shall prevail. In the absence of such specifications, all work shall be performed to the highest standards of workmanship. All work shall be warranted against defects in material and or workmanship for a period of one (1) year unless otherwise specified.

The vendor agrees to the following miscellaneous provisions;

1. The VENDOR agrees to operate and provide services in accordance with the provisions of this agreement, with all assurances, terms, and conditions included.
2. The final clean invoice is to be submitted within 60 days of the completion of this contract.
3. The VENDOR assures Caroline County Government that it possesses the legal authority to enter this agreement and that its governing body has authorized the signatory official to enter this agreement and any subsequent modifications.
4. The VENDOR further assures Caroline County Government that neither it nor its principals are presently debarred from receiving federal, state, or local funds and shall disclose before execution of this contract any litigation or potential litigation the VENDOR may be subject to.
5. The VENDOR must comply with the ethics provisions contained in Chapter 33, Ethics, of the Code of Public Local Laws for Caroline County.
6. The VENDOR shall, to the fullest extent permitted by law, indemnify, defend and hold harmless COUNTY from and against third party claims directly caused by VENDOR'S negligence or willful misconduct in the performance of the Services provided hereunder by VENDOR. VENDOR shall have no obligation to indemnify or hold harmless COUNTY for any claims arising out of the negligence or willful misconduct of the COUNTY, or COUNTY'S agents, officers, directors, employees, or contractors.

The COUNTY shall, to the fullest extent permitted by law, indemnify, defend and hold harmless VENDOR from and against third party claims resulting from or arising out of COUNTY'S gross negligence or willful misconduct. The COUNTY shall have no obligation to indemnify or hold harmless VENDOR for any claims arising out of the negligence or willful misconduct of VENDOR or VENDOR'S agents, officers, directors, employees, or contractors.

Notwithstanding the foregoing, in the event of a claim alleging the negligence or willful misconduct of both the COUNTY and VENDOR, the COUNTY and VENDOR shall each defend themselves at their own costs, and each party shall reasonably cooperate with the other in the defense/settlement of any claims alleging joint liability.

The obligations of indemnity hereunder are conditioned on the Party seeking indemnification (i) giving the indemnifying Party prompt written notice of any claim for which indemnification will be sought, (ii) permitting the indemnifying Party to assume exclusively the control of the defense and settlement of such claim, and (iii) providing reasonable assistance and cooperation (at the indemnified Party's expense) in the defense and settlement of such claim. The indemnified Party may take part in its defense at its own expense after the indemnifying Party assumes the control thereof. The indemnified party will provide the indemnifying party with reasonable assistance, at the indemnifying party's expense, in the defense, negotiations, and settlement of any claims. Any settlement intended to bind the indemnified party shall not be final without the indemnified party's written consent, which consent shall not be unreasonably withheld, conditioned, or delayed.

The indemnification obligations of VENDOR and COUNTY shall terminate upon the third anniversary of the termination or expiration of this Agreement, except as to any matter concerning which a claim has been asserted by notice to the other party at the time of such expiration or termination of this Agreement.

7. TERMINATION FOR LACK OF APPROPRIATIONS. It is understood and agreed that this Agreement shall be subject to annual appropriations by the COUNTY.
  - A. Recognizing that termination for lack of appropriations may entail substantial costs for VENDOR and the COUNTY shall act in good faith and make every effort to give VENDOR reasonable advance notice of any potential problem with funding or appropriations.
  - B. If future funds are not appropriated for this Agreement, and upon exhaustion of existing funding, the COUNTY may terminate this Agreement without penalty or liability, by providing a minimum of thirty (30) days advance written notice to VENDOR.
  
8. TERMINATION FOR CAUSE. The Agreement may be terminated for cause under the following provisions:
  - A. TERMINATION BY VENDOR. Failure of the COUNTY to comply with any provision of this Agreement shall be considered grounds for termination of this Agreement by VENDOR upon thirty (30) days advance written notice to the COUNTY specifying the termination effective date and identifying the "basis for termination." The COUNTY shall pay for services rendered up to the date of termination of the Agreement. Upon receipt of the written notice, the COUNTY shall have ten (10) days to provide a written response to VENDOR. If the COUNTY provides a written response to VENDOR which provides an adequate explanation for the "basis for termination" and the COUNTY cures the "basis for termination" to the satisfaction of the VENDOR, the thirty (30) day notice shall become null and void and this Agreement will remain in full force and effect. Termination under this provision shall be without penalty to VENDOR.
  - B. TERMINATION BY COUNTY. Failure of VENDOR to comply with any provision of this Agreement shall be considered grounds for termination of this Agreement by the COUNTY who shall provide thirty (30) days advanced written notice specifying the termination effective date and identifying the "basis for termination." The COUNTY shall pay for services rendered up to the date of termination of the Agreement. Upon receipt of the written notice VENDOR shall have ten (10) days to provide a written response to the COUNTY. If VENDOR provides a written response to the COUNTY which provides an adequate explanation for the "basis of termination," or cures the "basis for termination" to the satisfaction of the COUNTY, the thirty (30) day notice shall become null and void and this contract will remain in full force and effect. Termination under this provision shall be without penalty to the COUNTY.
  
9. TERMINATION WITHOUT CAUSE. Notwithstanding anything to the contrary contained in this Agreement, the COUNTY or VENDOR may, without prejudice to any other rights it may have, terminate this Agreement for their convenience and without cause by giving sixty (60) days advance written notice to the other Party.
  
10. COMPENSATION UPON TERMINATION. If any of the above termination clauses are exercised by any of the Parties to this Agreement, the COUNTY shall pay VENDOR for all services rendered by VENDOR up to the date of termination of the Agreement regardless of the COUNTY'S failure to appropriate funds. The VENDOR shall not be reimbursed for any anticipatory profits that have not been earned up to the date of termination.
  
11. PROPERTY DISPOSITION UPON TERMINATION. Upon termination of this Agreement, VENDOR shall be allowed to remove from the Jail any stock medications or supplies purchased by

VENDOR that have not been used at the time of termination. VENDOR shall also be allowed to remove its property from the Jail including its proprietary Policies and Procedures, Manuals, Training Material, and Forms. Nothing herein shall be construed to require VENDOR to provide copies of policies, procedures, manuals, training materials and/or forms to COUNTY or any successor provider, it being understood that such materials are proprietary to VENDOR.

12. Caroline County Government, the State of Maryland, and any other duly authorized governmental agency shall have the authority to audit, examine, and make excerpts or transcripts from records pertaining to this agreement.
13. The VENDOR will supply reports and paperwork as required by Caroline County Government and will retain records pertaining to this agreement for a minimum of three (3) years.
14. INSURANCE COVERAGE. VENDOR shall, at its sole cost and expense, procure and maintain during the term of this Agreement, the following coverage and limits of insurance that provide protection solely for the wrongful acts of VENDOR:
  - A. MEDICAL MALPRACTICE/PROFESSIONAL LIABILITY. Medical Malpractice/ Professional Liability insurance in an amount not less than \$3,000,000 per claim and \$6,000,000 in the aggregate.
  - B. COMPREHENSIVE GENERAL LIABILITY. Comprehensive General Liability insurance in an amount not less than \$3,000,000 per occurrence and \$6,000,000 in the aggregate.
  - C. WORKER'S COMPENSATION. Worker's Compensation coverage as required by applicable state law.
  - D. PROOF OF INSURANCE. VENDOR shall provide the COUNTY proof of professional liability or medical malpractice coverage for VENDOR'S Health Care Staff, employees, agents and approved subcontractors, for the term services are provided under this Agreement. VENDOR shall promptly notify the COUNTY, in writing, of each change in coverage or cancellation of insurance coverage. If VENDOR fails to provide proof of adequate insurance within a reasonable time under the circumstances, then the COUNTY shall be entitled to terminate this Agreement without penalty to the Client pursuant to the terms of ARTICLE 8 above.
15. FORCE MAJEURE. In case performance of any terms or provisions hereof shall be delayed or prevented because of compliance with any law, decree or order of any governmental agency or authority of local, State or Federal governments or because of riots, war, terrorism, explosions, acts of civil or military authority, acts of public enemy, public disturbances, lack of adequate security escorts, strikes, lockouts, differences with workers, earthquakes, fires, floods, Acts of God or any other reason whatsoever which is not reasonably within the control of the Party whose performance is interfered with and which, by the exercise of reasonable diligence, said Party is unable to prevent; the Party so suffering may, at its option, suspend, without liability, the performance of its obligations hereunder during the period such cause continues.
16. MATERIAL CHANGES IN SCOPE OR CIRCUMSTANCES, OR EMERGENCY CIRCUMSTANCES. If at any time during the Term of this Agreement, COUNTY requests a change in the scope, volume, quality/degree or quantum of services to be provided by VENDOR, or the scope of services set out herein must materially be changed as a result of any of the following, any of which would result in an increase to the cost of providing the services or which VENDOR notifies the

COUNTY affects VENDOR'S ability to provide the requested scope of services under the circumstances (a "**Material Change Circumstance**"), including, but not limited to any of the following:

- There is or are new, amended, and/or repealed law(s) or regulation(s) (including statutes, codes, Agency orders/memoranda and/or case law), or changes to the Client's policies, procedures, practices, or circumstances, any or all of which render performance under the Agreement partially or completely impracticable or impossible under the Agreement's existing terms;
- The United States Food and Drug Administration ("FDA") or another regulatory body approves (or issues an emergency use authorization for) a new therapy/ies or treatment modality/ies, there are changes to legal/regulatory requirements concerning the treatment of Client's patients, and/or changes to the applicable standard of care that materially impact the Contractor's ability to provide services and/or costs under the Agreement;
- VENDOR'S performance hereunder is impacted by any event related to a Public Health Emergency (PHE) declared pursuant to Section 319 of the Public Health Service Act, a Disaster declaration pursuant to the Stafford Act (2 U.S.C. §§ 5121-5207), or any similar announcement or proclamation made by the Federal Government or any Federal Agency, any Federally recognized Native American Tribe, or any State, Client/Parish or Local Government pursuant to an analogous provision of Federal or non-Federal law or rule (each, an "**Emergency Circumstance**"). The parties shall follow the procedures outlined below:

In the event of the occurrence of any **Material Change Circumstance**, upon notice from a Party, the Parties shall meet and in good faith re-negotiate the terms of this Agreement. Neither Party shall unreasonably delay or withhold their consent to such negotiations, or the proposed modifications resulting from such negotiations. In the event the Parties are not able to reach mutually acceptable changes to the Agreement after thirty (30) days, either Party may thereafter terminate the Agreement without cause upon providing ninety (90) days' notice thereafter.

17. The benefits and obligations hereunder shall not be sublet, assigned, delegated, or otherwise disposed of by either party, except with prior written consent of the other party.
18. Any sublease, assignment, delegation, or another disposal in violation of the section shall be null and void.
19. All disputes under this Contract, if not resolved by the parties, shall be resolved in accordance with the laws of the State of Maryland by a court of competent jurisdiction located in Caroline County.
20. If any provisions hereof shall for any reason be held to be invalid or unenforceable, the invalidity or unenforceability of such provisions shall not affect any of the remaining provisions hereof, and this Contract shall be construed and enforced as if such invalid or unenforceable provisions had not been contained therein. The terms of this Contract shall prevail over any conflicting provision of any Attachment hereto.
21. This contract merges and supersedes all prior negotiations, representations, and agreements between the parties hereto relating to the subject matter hereof and constitutes the entire agreement between the parties hereto in respect thereof.
22. In the event of violations or breaches of the requirements of this Agreement by the VENDOR, Caroline County Government may pursue any legal remedies or sanctions as may be appropriate.
23. As evidenced by the signatures below, this contract is hereby executed pursuant to the terms & conditions contained herein. Pursuant to Caroline County Code, §51-6, the Director of Purchasing,

his or her designee, and all department heads have the authority to enter into contracts on behalf of the County within their purchasing authority.

24. Nothing in this Contract creates an employee-employer relationship between the VENDOR and COUNTY.

### III. TERM

The parties enter into a contract commencing on 7/1/2023 and terminating on 6/30/2026; years but can be canceled and/or terminated by either Party as detailed in Articles 7, 8, & 9 above.

### IV. ANNUAL AMOUNT AND MONTHLY PAYMENTS

This is a Cost-Plus Management Fee Agreement in which all operational costs of the VENDOR including, but not limited to, those costs specifically identified in this Agreement, are passed through to the County. Exhibit B – Budget Cost Worksheet contains anticipated costs to the County for medical care at the Facility during the Initial One (1) year July 1, 2023 through June 30, 2024, of the three (3) year Agreement, July 1, 2023 through June 30, 2026, The annual costs of the first year include: 1) the Management Fee, a fixed amount of **\$217,500**, to be prorated for partial months, which is paid to the VENDOR for administering the COUNTY'S medical care program at the Facility; and 2) the budgeted Pass-Through Costs such as Personnel Costs, On-site Variable Costs, Off-site Expenses and Administrative Expenses, which are estimated to be **\$794,334 for the initial one (1) year period**, to be prorated for partial months.

The Parties recognize that the foregoing pass-through costs may vary subject to inmate needs and the actual cost of these items. The County will only pay the actual cost once invoices are reconciled.

- A. **SUBSEQUENT AND RENEWAL YEAR COSTS.** For each of the two initial years of this Agreement and if this Agreement is renewed by mutual agreement of the parties, then beginning on July 1, 2024, and any subsequent initial and/or renewal years, the Management Fee payable to the VENDOR shall increase consistent with the percentage change of the Medical Care Component of the Consumer Price Index by no less than 5% of the Management Fee for the previous year, but shall not exceed 8%. The Parties shall, in good faith, negotiate and mutually agree upon a Budget Cost Worksheet for any renewal years beyond the Initial Term, which shall in no event be less than the Budget Cost in the previous year.
- B. **PAYMENT TO COMPANY.** On the 1st of each month of the Agreement and any renewal term of this Agreement, the VENDOR will submit an invoice to the COUNTY for an equal monthly installment of the total Management Fee. For the entire term of the original one (1) year Agreement, the equal monthly installments will be in the amount of **\$18,125** plus all accrued Pass-Through Costs in the preceding month. An operational expense may also be invoiced on the 1<sup>st</sup> of each month to ensure sufficient operational funds are available to the VENDOR. COUNTY shall pay to VENDOR the full invoice amount within thirty (30) days of the date of invoice.
- C. **PRICING RECONCILIATION.** In the event of any omitted, erroneous or disputed Pass-Through Cost, whether due to an overcharge, undercharge, or otherwise, VENDOR and COUNTY shall work together to resolve the error or dispute and shall,

each month, “true-up” such Pass-Through Costs for the previous month. The “true-up” shall be complete by the 25<sup>th</sup> of the month following the prior month’s close for which the erroneous costs occurred. VENDOR will provide a quarterly reconciliation with the COUNTY for any amounts owed by either Party pursuant to the terms of this Agreement.

- V. ENTIRE AGREEMENT. This Agreement constitutes the entire Agreement of the Parties and is intended as a complete and exclusive statement of the promises, representations, negotiations, discussions, and Agreements that have been made in connection with the subject matter hereof. This Agreement may be amended at any time, but only with the written consent of all Parties.

IN WITNESS WHEREOF, the Parties have caused this Agreement to be executed as their official act by their respective representative, each of whom is duly authorized to execute the same.

**AGREED TO AND ACCEPTED AS STATED ABOVE**

**EXECUTED on the \_\_\_\_\_ day of \_\_\_\_\_, 2023.**

**ATTEST:**

**COUNTY COMMISSIONERS OF  
CAROLINE COUNTY, MARYLAND**

\_\_\_\_\_  
**Kaleigh Leager  
Executive Assistant**

\_\_\_\_\_  
**J. Travis Breeding  
President**

**WELLPATH, LLC**  
DocuSigned by:  
*Justin Searle*  
3F7F2B2BE90B408...  
\_\_\_\_\_  
**Justin Searle  
President of Local Government**

**Mark as attached:**

- Exhibit A - Scope of Work**
- Exhibit B- Budget/Cost Worksheet**



May 2, 2023

Charles Scott, Warden  
Caroline County Department of Corrections  
101 Gay Street  
Denton, Maryland 21629

Re: 2023-2026 Renewal for the Emergency Contract for Medical and Mental Health Services

Greetings Warden Scott:

I hope this letter finds you well. Wellpath is proud to be the provider of inmate health care services for Caroline County and we look forward to continuing our partnership.

### **Three-Year Contract Renewal**

The expiration date of our current agreement will end on June 30, 2023. Wellpath agrees to an additional three-year renewal period beginning July 1, 2023 through June 30, 2026.

### **Management Fee Cost Structure**

Additionally, beginning July 1, 2023, our contract structure will convert from the current fixed cost model to a management fee model in which we pass through the costs associated with providing medical care at the Detention Center, plus a set management fee for administering the program, directly to the County.

We desire to continue our partnership; however, the healthcare industry has and continues to face significant challenges imposed by the COVID pandemic. The present state of the healthcare environment, along with the ongoing national nursing shortage, have required additional administrative and oversight costs. These costs, including talent acquisition and recruiting, are driving this change to our cost structure.

The cost-plus management fee model will provide the County with the greatest level of transparency and oversight over all operational expenses at the Detention Center, ensuring that funds are only expended when appropriate and necessary services are delivered. The management fee model provides Caroline County with actual cost information for all aspects of the healthcare program while allowing the County to receive savings by having the program managed by Wellpath.

In addition to the management fee, this model includes a budget for the expected operational costs being passed-through to the County. The next section details each budgeted cost category. All other associated costs are incorporated into our Management Fee.

### **Pass-Through Budget Categories**

#### *Salaries, Benefits, and Contract Labor*

The largest components of our budget are for personnel costs: salaries/wages, backfill, overtime, benefits and employee insurance. Based on current staffing, Wellpath estimates the **Salaries** and **Benefits** budgets to total a combined **\$714,111** for the next contract year. *This amount includes the recently approved enhancement of **\$94,713** for 1.0 FTE of LPN for MAT support.*



Considering the present environment, we recently conducted an analysis of our current pay rates compared to those of the surrounding area. We also analyzed recruiting and retention data to understand how effective our rates are at attracting and retaining medical professionals. As a result of this analysis, we propose the following adjustments to ensure the wages we offer remain competitive with the local healthcare market. The following table summarizes both the current and proposed base hourly rates broken out by position.

Position	Current Base Hourly Rate	Proposed Base Hourly Rate
Health Services Administrator	\$43.13	\$55.70
Certified Medical Technician/Certified Nursing Assistant	\$16.41	\$20.90
Substance Abuse Counselor	\$22.00	\$30.00
Licensed Practical Nurse	\$27.31	\$31.70

***The proposed budget for Salaries includes the wage enhancements cost of \$95,306.***

Likewise, our intention is to provide full staffing levels for the County so a Contract Labor allocation of **\$68,622** has been made to cover agency costs as needed. These three combined categories for **Salaries**, **Benefits**, and **Contract Labor** account for **77%** of our proposed total pass-through expenses.

#### *Insurance*

The insurance expense is comprised of all insurance costs that are outside of employee related insurance benefits, i.e. workers comp, liability insurance, property insurance, etc. We expect **Insurance** expenses to account for **\$5,369** approximately **0.5%** of the proposed pass-through budget.

#### *Other On-Site Services and Other Expenses*

The On-Site portion covers the costs for X-rays, laboratory services, medical supplies, etc. Other Expenses are budgeted items for any other operating costs such as facility costs, internet, landline and mobile telephones, shipping costs, accreditation costs, employee onboarding and training, etc. We anticipate an **On-Site Services** budget of **\$3,455** and an **Other Expenses** budget of **\$2,777** for the next contract year, together approximately **1%** of the proposed total expenses.

#### *Management Fee*

The proposed **Management Fee** of **\$217,500** comprises **21.5%** of our proposed total contract budget for the upcoming contract year. Included in our management fee are the following services:

- Complete access to the entire portfolio of our healthcare program elements.
- The services of our Regional Management Team. No travel expenses for these individuals for required sites visits will be charged to the County.
- Our Human Resources and Talent Acquisition Teams will be accountable for recruitment efforts and assisting on-site personnel with all recruitment and retention needs.
- The County will benefit from our negotiated contracts, including medical supplies and laboratory services.
- Because of our size, our buying power ensures that services including laboratory and supplies, are available at the lowest possible price, and these favorable prices will be passed through to the County.



- We will continue to monitor off-site services for our patients that cannot be provided on-site through Utilization Review by our Regional Care Manager and Regional Medical Director.
- Legal support to address and manage any future grievance, legal, or malpractice expenses.
- We will provide appropriate reports and financial information to assist Caroline County in managing current and future costs, including both budgeted and actual costs.
- Finally, the management fee is designed to help cover the overhead expenses associated with providing all the above areas of service for this contract while also providing a modest profit.

### Proposed Budget for July 1, 2023 through June 30, 2024

The final chart below summarizes our proposed budget for administering the medical program at the Caroline County Detention Center beginning July 1, 2023. The proposed budget amount includes the staff wage enhancements cost of **\$95,306** and the recently approved **\$94,713** for 1.0 FTE of LPN MAT staffing.

Budget Category	Proposed Budget Amount
Salaries	\$645,800
Benefits	\$68,311
Contract Labor	\$68,622
Insurance	\$5,369
Other On-Site	\$3,455
Other Expenses	\$2,777
Management Fee	\$217,500
<b>Total Proposed 2023-2024 Budget</b>	<b>\$1,011,834</b>

### Invoicing and Reconciliation

We will invoice the County based on the estimated costs and reconcile on a regularly agreed upon basis (i.e. monthly or quarterly) to match the County's actual costs. If the County's costs exceed the monthly estimate, we will be due a credit. If the County's costs are lower, we will reimburse the County for the difference.

### Annual Adjustments

For the second and third renewal years, we propose an annual adjustment to the management fee on July 1st consistent with the percentage change of the Medical Care Component of the Consumer Price Index as published by the Bureau of Labor Statistics. The annual increase will not be less than 5%, nor exceed 8%.

### Proposal Acceptance

We appreciate your consideration of this contractual change and truly desire to continue our partnership with Caroline County. To move forward with the terms presented, please sign the following page and email a signed copy to Andrea Knox at [akknox@wellpath.us](mailto:akknox@wellpath.us), no later than **May 17, 2023**. Upon receipt of the signed proposal indicating acceptance of the proposed changes, our Legal Department will draft a contract amendment with these changes and route to the appropriate County individuals for signature. In the event a response has not been received from the County by



**May 17, 2023**, we will respectfully request that the County begin the formal competitive Request for Proposal (RFP) process to select a provider to deliver healthcare services at the Detention Center.

Please feel free to contact Michelle Autrey, Regional Director of Operations, at 443-944-2131 with any additional questions or concerns you may have.

Sincerely,

Shane McElveen  
Regional Vice President

*Cc: Michelle Autrey, Regional Director of Operations  
Adolfo Cisnero, Senior Director, Contract Retention  
Larry Doll, Consultant*

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**The undersigned is authorized by Caroline County to accept the above terms:**

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*Authorized Caroline County Representative*

**J. Travis Breeding**

*Print Name*

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**5/23/2023**

*Date Signed*

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**President**

*Title*



**EXHIBIT B**

**BUDGET/COST WORKSHEET**

<b>Position</b>	<b>Current Base Hourly Rate</b>	<b>Proposed Base Hourly Rate</b>
Health Services Administrator	\$43.13	\$55.70
Certified Medical Technician/Certified Nursing Assistant	\$16.41	\$20.90
Substance Abuse Counselor	\$22.00	\$30.00
Licensed Practical Nurse	\$27.31	\$31.70

<b>Budget Category</b>	<b>Proposed Budget Amount</b>
Salaries	\$645,800
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Insurance	\$5,369
Other On-Site	\$3,455
Other Expenses	\$2,777
Management Fee	\$217,500
<b>Total Proposed 2023-2024 Budget</b>	<b>\$1,011,834</b>

