

BUDGET ESTIMATE

I. Personnel Services

A. Personnel	1973- 1974	1974- 1975
1 Occupational Therapist		
1 Physical Therapist	\$10,500	11,500
	10,500	11,500
1 Nurse	11,000	12,100
1 Pediatrician	22,000	24,000
1 Social Worker	11,000	12,100
1 Speech Therapist	11,000	12,100
1 Special Educator	11,000	12,100
$\frac{1}{2}$ Psychiatrist @ \$25,000	12,500	13,700
$\frac{1}{2}$ Recreator @ \$9,500	4,750	5,200
$\frac{1}{2}$ Vocational Rehabilitation Counselor @ \$12,000	6,000	6,600
1 Psychologist	18,000	19,800
3 Secretaries @ \$5,500	16,500	17,325
Total Personnel	144,750	157,925
B. Social Security and Retirement	<u>21,134</u>	<u>22,346</u>
Total Personnel Services	\$165,884	180,271

II. Other

Supplies	3,000	3,150
Travel	2,500	2,650
Postage, Communications	1,000	1,100
Total Other	<u>6,500</u>	<u>6,900</u>
Grand Total	\$172,384	187,171