

[Continuation sheet—p. 3, item C]

	Total annual cost	Requested of OLEA (Jan. 1, 1968– Mar. 31, 1968)	Police Department contribution (Apr. 1, 1968– Nov. 30, 1968)	Police Department contribution for December 1967
C. Supplies, communications, and reproduction:				
1. Office (pencils, paper, etc.)	\$500	\$125	\$333	\$42
2. Telephone (local and long distance), telegraph, postage	1,000	250	667	83
3. Medical supplies and medications (for patient treatment)	10,000	2,500	6,670	830
4. Replacement of sheets (6 sheets per bed, per year equals 180 at \$3.28 each)	591	148	394	49
5. Replacement of pillow cases (6 pillow cases per bed, per year equals 180 at \$0.78 each)	141	35	94	12
6. Replacement of towels (50 dozen at \$4.90 per dozen)	245	61	164	20
7. Replacement of wash cloths (50 dozen at \$1.35 per dozen)	68	17	45	6
8. Laundry soap (46 pounds per month at \$0.11 per pound)	61	15	41	5
Total	12,606	3,151	8,408	1,047

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D. Other (equipment, miscellaneous and indirect costs):				
1. Rental for 3d and 2d floors at St. Mary's Infirmary (19,074 square feet, utilities, 30 beds and bedding, hospital furniture) at \$1.70 a square foot	\$32,462	\$8,107	\$21,617	\$2,702
2. Food for high protein meals (based upon a food cost of \$4.05 per patient, per day, and an average daily patient population of 26)	38,540	9,635	25,693	3,212
3. Laundry (a fixed flat fee to be paid on a monthly basis at \$175.16 per month)	2,102	525	1,402	175
4. Emergency patient fund ¹	1,000	250	667	83
5. Insurance—For payment of comprehensive general liability and hospital professional insurance	2,000	0	2,000	0
Total	76,068	18,517	51,379	6,172

¹ The emergency patient fund of \$1,000 is necessary to provide indigent alcoholics with bus fare for employment interviews and housing arrangements. These moneys will insure transportation of the indigent to the other agencies of referral which are part of the rehabilitation program. It also provides for temporary food and lodging while the indigent is awaiting employment and/or his first paycheck, or admission to another helping referral agency. This fund, likewise, will cover other necessary minor expenditures of the indigent.

APPLICATION FOR GRANT

BUDGET NARRATIVE

Begin below and add as many continuation pages (4a, 4b, etc.) as may be needed to complete the required justification and explanation of the project budget.

A. PERSONNEL (EMPLOYEES AND CONSULTANTS)

1. *Employees.*—The budget of this application indicates that a total of forty-seven (47) people, excluding medical students, will be involved in the operation and administration of the St. Louis Detoxification Center. During the period of December 24, 1967 through March 31, 1968, OLEA funds will provide for the employment of: two (2) Registered Nurses, five (5) Licensed Practical Nurses, eleven (11) Attendants (one on a half-time basis), the Medical Students, the Secretary, and the Housekeeper.

It is to be noted that during the period of January 26, 1968 through February 9, 1968, OLEA funds may have to be used for the salary of two Secretaries, and this revised budget includes the funds necessary to cover this situation. The Secretary is terminating employment on January 26, 1968. The replacement Secretary, if obtained, will start employment on January 26, 1968 to provide for a one day "break in" period. Thus, the payroll may include two Secretaries during the period of January 28, 1968 through February 9, 1968.