

**Exhibit B, Attachment I
Subcontractor Budget
Shanti
Year 1
December 1, 2019 – June 30, 2020**

PERSONNEL

<u>Classification</u>	<u>Monthly Salary</u>	<u>Percent of Time</u>	<u>Months</u>	<u>Budget</u>
Care Navigator	\$3,958	1.11	1	\$4,393
Manager	\$4,813	0.50	1	\$2,407
Graphic Designer	\$3,958	0.2	1	\$792
Total Personnel				\$7,591
Fringe Benefits @	18%			\$1,366
Total Personnel & Benefits				\$8,958

OPERATING EXPENSES

Supplies (\$186.17 per FTE/mo x 1.53 FTE x 7 mos)				\$1,994
Operating Expenses (\$229.27 per FTE /mo x 1.53 FTE x 7 mos)				\$2,455
Rent (\$0.6595/sq. ft. x 549 sq. ft. x 7 mos x 1.53 FTE)				\$3,874
Total Operating Expenses				\$8,323

EQUIPMENT (If >\$50K, please itemize)	(Includes costs for storage lockers for client meds, furniture, staff computer and accessories, staff phone)			\$6,500
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TRAVEL				\$109
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OTHER COSTS

Vouchers (29@\$10x72 clients)				\$20,880
Bus Tokens (24x\$3x72 clients)				\$5,184
Taxi Vouchers (5x\$20*72 clients)				\$7,200
Welcome Kit				\$1,080
Conference and Training Attendance				\$2,000
Total Other Costs				\$36,344

INDIRECT COSTS (XX% OF PERSONNEL AND BENEFITS)			9%	\$806
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BUDGET GRAND TOTAL				\$61,040
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**Exhibit B, Attachment I
 Subcontractor Budget
 Heluna Health
 Year 1
 December 1, 2019 – June 30, 2020**

PERSONNEL

<u>Classification</u>	<u>Monthly Salary</u>	<u>Percent of Time</u>	<u>Months</u>	<u>Budget</u>
Data Manager	\$6,250	0.80	5	\$25,000
	\$0	0.00	5	\$0
	\$0	0.00	5	\$0
Total Personnel				\$25,000
Fringe Benefits @	37%			\$9,295
Total Personnel & Benefits				\$34,295

OPERATING EXPENSES

General Office Expense	\$0
[Insert Line Item Name]	\$0
[Insert Line Item Name]	\$0
[Insert Line Item Name]	\$0
Total Operating Expenses	\$0

EQUIPMENT (If >\$50K, please itemize) **\$0**

TRAVEL **\$0**

SUBCONTRACTORS (If >\$50K, itemize on subcontractor budget template)	
Name of subcontractor	\$0
Name of subcontractor	\$0
Total Subcontractors	\$0

OTHER COSTS **\$0**

INDIRECT COSTS (13% OF MTDC) **\$4,458**

BUDGET GRAND TOTAL **\$38,753**

**Exhibit B, Attachment I
Subcontractor Budget
Facente Consulting
Year 1
December 1, 2019 – June 30, 2020**

PERSONNEL

<u>Classification</u>	<u>Monthly Salary</u>	<u>Percent of Time</u>	<u>Months</u>	<u>Budget</u>
Principal Consultant	\$10,583	0.48	7	\$35,559
Associate Consultant	\$7,167	0.35	7	\$17,559
Operations Manager	\$9,167	0.15	7	\$9,625
Total Personnel				\$62,743
Fringe Benefits @	24%			\$15,058
Total Personnel & Benefits				\$77,801

OPERATING EXPENSES

General Office Expense	\$642
Total Operating Expenses	\$642

EQUIPMENT (If >\$50K, please itemize) **\$0**

TRAVEL **\$0**

SUBCONTRACTORS (If >\$50K, itemize on subcontractor budget template)
N/A **\$0**

Total Subcontractors **\$0**

OTHER COSTS **\$0**

INDIRECT COSTS (10% OF PERSONNEL AND BENEFITS) **\$7,780**

BUDGET GRAND TOTAL **\$86,223**