

**TMBHF Budget Breakdown Round 1**

<b>Category</b>	<b>Description</b>	<b>Year 1</b>
<b>Personnel</b>	Patient Care Coordinator	\$ 110,000
	Social Worker	\$ 130,000
	Patient Navigator	\$ 100,000
	Patient Navigator	\$ 100,000
	Evaluation Manager	\$ 90,000
	Patient Navigator	\$ 100,000
<b>Training</b>	Social Medicine Training	\$ 60,000
	Psychology Department Training	\$ 50,000
	Team Lily Training	\$ 25,000
<b>Sub-Contracts</b>	2 CBO Sub-contracts with Solid Start	\$ 160,000
<b>Total</b>		<b>\$ 925,000</b>

**Personnel**

<b>Program</b>	<b>Description</b>	<b>Year 1 Amount</b>
Social Medicine	Patient Care Coordinator	\$ 110,000
	Social Worker	\$ 130,000
Psychology (Psychiatry and Psychiatric Emergency Services)	Patient Navigator	\$ 100,000
	Patient Navigator	\$ 100,000
Solid Start	Evaluation Manager	\$ 90,000
Team Lily	Patient Navigator	\$ 100,000
	<b>Total</b>	<b>\$ 630,000</b>

**Training**

<b>Program</b>	<b>Description</b>	<b>Year 1 Amount</b>
Social Medicine	Training	\$ 60,000
Psychology (Psychiatry and Psychiatric Emergency Services)	Training	\$ 50,000
Team Lily	Training	\$ 25,000
	<b>Total</b>	<b>\$ 135,000</b>

**Sub-Contracts**

<b>Program</b>	<b>Description</b>	<b>Year 1 Amount</b>
Solid Start	CBO Subcontracts	\$ 80,000
	CBO Subcontracts	\$ 80,000
	<b>Total</b>	<b>\$ 160,000</b>