

DETAILED BUDGET FOR NEXT BUDGET PERIOD - DIRECT COSTS ONLY	FROM	THROUGH	GRANT NUMBER
	4/1/2024	11/30/24	

List PERSONNEL (Applicant organization only)

Use Cal, Acad, or Summer to Enter Months Devoted to Project

Enter Dollar Amounts Requested (omit cents) for Salary Requested and Fringe Benefits

NAME	ROLE ON PROJECT	Cal. Mnths	Acad. Mnths	Summ. Mnths	SALARY REQUESTED	FRINGE BENEFITS	TOTAL
S. Buchbinder	Co-Pi	0.100	8		14,793	5,178	19,971
A. Liu	Co-Pi	0.05	8		7,397	2,589	9,986
H. Scott	Co-Pi	0.05	8		7,397	2,589	9,986
					29,587	10,356	39,943

CONSULTANT COSTS

EQUIPMENT

0

SUPPLIES

Clinical/Lab Supplies

0

TRAVEL

Domestic Conference for 2 Investigators

PATIENT CARE COSTS

INPATIENT

OUTPATIENT

ALTERATIONS AND RENOVATIONS

OTHER EXPENSES

0

SUBTOTAL DIRECT COST FOR NEXT BUDGET PERIOD

39,943

CONSORTIUM/CONTRACTUAL COSTS

DIRECT COSTS

0

CONSORTIUM/CONTRACTUAL COSTS

SFDPH Indirects 22.462% of Direct Cost

8,972

TOTAL DIRECT COSTS FOR NEXT BUDGET PERIOD

48,915

ATTACHMENT B
BUDGET



Subawardee:	<u>City and County of San Francisco</u>	Start Date:	<u>4/1/2024</u>
PO#	<u>PO24002400</u>	End Date:	<u>11/30/2025</u>
Subaward title:	<u>HPTN 113 Leadership (Buchbinder)</u>		

	Previous Funding Period Obligation	Current Funding Period Obligation	Total Obligation	Total Life of Project
	Apr 1 2024 - Nov 30 2024	Dec 1 2024 - Nov 30 2024	Apr 1 2024 - Nov 30 2025	Apr 1 2024 - Nov 30 2025
	Amount	Amount	Amount	Amount
	USD	USD	USD	USD
1. SALARIES	29,587	22,190	51,777	51,777
2. FRINGE BENEFITS	10,356	7,767	18,123	18,123
3. CONSULTANTS	-		-	-
4. EQUIPMENT	-		-	-
5. TRAVEL/TRANSPORTATION	-		-	-
6. SUBAWARDS	-		-	-
7. OTHER DIRECT COSTS	-		-	-
8. INDIRECT COST/G&A	8,972	6,729	15,701	15,701
TOTAL PROJECT COSTS	48,915	36,686	85,601	85,601



ATTACHMENT B
BUDGET



Subawardee:	City and County of San Francisco	Start Date:	4/1/2024
PO#	PO24002400	End Date:	11/30/2025
Subaward title:	HPTN 113 Leadership (Buchbinder)		

	Previous Funding Period Obligation	Current Funding Period Obligation	Additional Funding Current Period	Deobligation	Total Obligation	Total Life of Project
	Apr 1 2024 - Nov 30 2024	Dec 1 2024 - Nov 30 2025	Dec 1 2024 - Nov 30 2025	Apr 1 2024 - Nov 30 2025	Apr 1 2024 - Nov 30 2025	Apr 1 2024 - Nov 30 2025
	Amount	Amount	Amount	Amount	Amount	Amount
	USD	USD	USD	USD	USD	USD
1. SALARIES	29,587	22,190	22,190	(5,434)	68,533	68,533
2. FRINGE BENEFITS	10,356	7,767	7,101	(4,776)	20,448	20,448
3. CONSULTANTS	-				-	-
4. EQUIPMENT	-				-	-
5. TRAVEL/TRANSPORTATION	-				-	-
6. SUBAWARDS	-				-	-
7. OTHER DIRECT COSTS	-				-	-
8. INDIRECT COST/G&A	8,972	6,729	6,579	(2,293)	19,987	19,987
TOTAL PROJECT COSTS	48,915	36,686	35,870	(12,503)	108,968	108,968

