

**Exhibit B, Attachment I  
Budget  
July 1, 2018 - June 30, 2019**

**PERSONNEL**

<u>Classification</u>	<u>Hourly Rate</u>	<u>Hours Per Month</u>	<u>Months on Project</u>	<u>Budget</u>
Special Nurse	\$76.66	44.00	11.87	\$40,038
<b>Total Personnel</b>				<b>\$40,038</b>
Fringe Benefits @	25%			\$10,010
<b>Total Personnel &amp; Benefits</b>				<b>\$50,048</b>

**OPERATING EXPENSES**

Laboratory Supplies (test kits, laboratory reagents) (Objective III)	\$69,842
Reagent Rental Agreement With Cepheid for the POC GC/CT testing instrument	\$75,000
<b>Total Operating Expenses</b>	<b>\$144,842</b>

**MAJOR EQUIPMENT**

\$0

**TRAVEL**

\$0

**SUBCONTRACTORS**

Strategic Planning for STD: TBD via RFP (Objective V)	\$100,000
UCSF - Intervention for Young Adults of Color	\$50,000
Heluna Health - Intervention for Young Adults of Color	\$50,000
<b><u>Public Health Foundation Enterprise, Inc (PHFE) dba Heluna Health</u></b>	<b><u>\$147,023</u></b>
<b>Total Subcontractors</b>	<b>\$347,023</b>

**OTHER COSTS**

**Total Other Costs** \$0

**INDIRECT COSTS (25% OF TOTAL PERSONNEL AND BENEFITS)** \$12,512

**BUDGET GRAND TOTAL** \$554,425

**Exhibit B, Attachment I  
Budget  
July 1, 2016 - June 30, 2019**

**PERSONNEL**

<u>Classification</u>	<u>Hourly Rate</u>	<u>Hours Per Month</u>	<u>Months on Project</u>	<u>Budget</u>
Special Nurse	\$76.66	44.00	11.87	\$40,038
<b>Total Personnel</b>				<b>\$40,038</b>
Fringe Benefits @	25%			\$10,010
<b>Total Personnel &amp; Benefits</b>				<b>\$50,048</b>

**OPERATING EXPENSES**

Laboratory Supplies (test kits, laboratory reagents) (Objective III)	\$69,842
Reagent Rental Agreement With Cepheid for the POC GC/CT testing instrument	\$75,000
<b>Total Operating Expenses</b>	<b>\$144,842</b>

**MAJOR EQUIPMENT**

\$0

**TRAVEL**

\$0

**SUBCONTRACTORS**

Strategic Planning for STD: TBD via RFP (Objective V)	\$100,000
UCSF - Intervention for Young Adults of Color	\$50,000
Heluna Health - Intervention for Young Adults of Color	\$50,000
<b>Total Subcontractors</b>	<b>\$200,000</b>

**OTHER COSTS**

**Total Other Costs** \$0

**INDIRECT COSTS (25% OF TOTAL PERSONNEL AND BENEFITS)** \$12,512

**BUDGET GRAND TOTAL** \$407,402

**Budget**  
**July 1, 2018 - June 30, 2019**

**PERSONNEL**

<u>Classification</u>	<u>Monthly Salary</u>	<u>Percent of Time</u>	<u>Months on Project</u>	<u>Budget</u>
				\$0
<b>Total Personnel</b>				<b>\$0</b>
Fringe Benefits @				\$0
<b>Total Personnel &amp; Benefits</b>				<b>\$0</b>
<b>OPERATING EXPENSES</b>				
General Office Expense (paper, pens, pencils)				\$0
<b>Total Operating Expenses</b>				<b>\$0</b>
<b>SUBCONTRACTORS</b>				
Public Health Foundation Enterprise, Inc (PHFE) dba Heluna Health				\$147,023
<b>Total Subcontractors</b>				<b>\$147,023</b>
<b>OTHER COSTS</b>				<b>\$0</b>
<b>INDIRECT COSTS (0% OF PERSONNEL AND BENEFITS)</b>				<b>\$0</b>
<b>BUDGET GRAND TOTAL</b>				<b>\$147,023</b>

**Subcontractor Budget**  
**Public Health Foundation Enterprise, Inc (PHFE) dba Heluna Health**  
**July 1, 2018 - June 30, 2019**

**PERSONNEL**

<u>Classification</u>	<u>Monthly Salary</u>	<u>Percent of Time</u>	<u>Months</u>	<u>Budget</u>
	\$0	0.00		\$0
<b>Total Personnel</b>				<b>\$0</b>
Fringe Benefits @	0%			\$0
<b>Total Personnel &amp; Benefits</b>				<b>\$0</b>

**OPERATING EXPENSES**

	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>

**TRAVEL**

\$0

**SUBCONTRACTORS**

510 Media (background ethnography, interviews, photography or graphic design of printed materials, ad placement)

\$147,023

**Total Subcontractors** **\$147,023**

**OTHER COSTS**

\$0

**INDIRECT COSTS (12.5% OF PERSONNEL AND BENEFITS)**

\$0

**BUDGET GRAND TOTAL**

**\$147,023**