## Exhibit B Attachment I

					E	xhibit B Atta	chment I							
			Yea				Year	(2)			Year	(3)		
Personnel: Internal staff position			hly Salary, Mo	onths, and %F	TE. Budget a		o calculate		ugan Prans		ery – o gardina (4. 94d)	they did by the ow		lisa yana daga
Position Title	Workplan Reference	Monthly Salary	Months	% FTE	Budget	Monthly Salary	Months	% FTE	Budget	Monthly Salary	Months	% FTE	Budget	Total
Medical Director/ Principal Investigator		\$15,950.00	12	5.0%	\$9,570	\$15,950.00	12	5.0%	\$9,570	\$15,950.00	12	5%	\$9,570	\$28,710
					\$0	\$0.00			\$0	\$0.00			\$0	\$0
					\$0	\$0.00			\$0	\$0.00			\$0	\$0
Total Salaries and Wages					\$9,570				\$9,570				\$9,570	\$28,710
Fringe Benefits: Benefit percen	tane Budget	amount will au	ito calculate i	(Total Salaries	encl/Manes	* Percentage)								
Fringe Benefit Rate	tage. Dauget		Percentage	36.00%	\$3,445		Percentage	36.00%	\$3,445	<u>man ti ya ji karenti e k</u>	Percentage	36.00%	\$3,445	\$10,336
Total Personnel and Fringe Benefits	ve saversi si kominave	carrier DOCTORY control	rercentage	30.0078	\$13,015	Swores e vestelliter estu	reiteiltage	30.00 761	\$13,015	desenta (III varies Peneda	rercentage	30.00 781	\$13,015	\$39,046
Operating Expenses: Expenses	s pertaining to	the cost of bu	isiness. (Supp	olies, Communica	tions, Printing/C	opying, Materials	s, Travel: In-State	, Travel: Out-of-	State, etc.) If Re	nt is listed, provi	de total square fo	oot x cost per squ	uare foot.	1200
				Workplan										
				Reference	Budget				Budget			oten a second	Budget	
Rent					\$11,400				\$11,400				\$11,400	\$34,200
Telephone/Com					\$342				\$342				\$342	\$1,026
	· · · · · · · · · · · · · · · · · · ·				\$0 \$0		To a large state of the state o		\$0		C		\$0 \$0	\$0 \$0
					\$0	500 may 2 500 may 2			\$0 \$0				\$0 \$0	
					\$0				\$0				20	\$0 \$0
Total Operating Expenses	and the state of the state of the same		er en er er de littere e en en en en en en	Antonin's Anna Carl	\$11,742				\$11,742				\$11,742	\$35,226
Total Operating Expenses					\$11,742 }				\$11,742				\$11,142	\$35,226
Other Costs (Subcontracts): P	rovide subcon	tract names a	nd a short de	scription of wo	rk Include V	Vorkolan Ref	erence		<u> </u>					
Citici Cooto (Casconitacio). 1	TOTAL COLOCI	trade named a	ina a onort ac	Workplan	I I	rompian iten		<u> </u>	1			T	1	<u> </u>
				Reference	Budget				Budget				Budget	
PHFE dba Heluna Health					\$271,989				\$271,989				\$271,989	\$815,967
					\$0				\$0				\$0	\$0
					\$0				\$0				\$0	\$0
					\$0				\$0				\$0	\$0
														\$0
Total Other Costs					\$271,989				\$271,989				\$271,989	\$815,967
Total Direct Costs					\$296,746				\$296,746				\$296,746	\$890,239
					Serve College								· · · · · · · · · · · · · · · · · · ·	
Indirect Costs		Carl Salar	Percentage	na Hadista	i di karana	434JA41JA	Maring Marin	Percentage	259572333555	and the same of the same		Percentage	, erestine,	Grand Arti
Total Indirect Costs			Percentage	25.00%	\$3,254		Percentage	25.00%	\$3,254		Percentage	25.00%	\$3,254	\$9,761
(Provide how Indirect Costs are calculated)					6200 000				6200.000				6200.000	£000 CCC
Total Costs					\$300,000				\$300,000				\$300,000	\$900,000

POPULATION HEALTH DIVISION January 1 ,2020 - Aug 31, 2020

Dept / Div: Fund Group: Index Code: Grant Code: Grant Detail:

										36,000000%							
1	CATE	GORY/LIN	E ITE	м			Current Annual Salary	Proposed Annual Salary	Annual Frin Ben %	Annual Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget
					3%	3% salary increase proje	ected to be effective	e 7/1/19		·		1					
Α,	PERS	SONNEL															
			L														
1	1.	Medical D	)írect	or/PI								L .					
$\Box$		1		Phillip		Coffin	189,600	191,400	36.00%	68,904	260,304	7.5%	15,950	8	9,570	3,445	13,015
	2.																

-	Z.		+					 						
		1			TOTAL SALARY/FRINGE	189,600	191,400	 68,904	260,304	0.075	 	9,570 36.00%	3,445	13,015
В.					00101 SALARIES 00103 FRNG BN				FTE City and PHFE	2.668 267%		36.00%		9,570 3,445
-					SUB TOTAL									13,015
c.	CONS	SULTANT												13,015
	2.													
					Sub Total CONSULTANT									0
D.		PMENT												
	1.	Computers	/Servers (0	6061)	Sub Total EQUIPMENT									0
E.	1. 2. 3. 4. 5.	ERIALS AND Office supp Desktop co Travel Lapt Travel LCD Recording e Video Cam Teleconfere	lies (04951) mputers for op Compute Projector equipment t era	r new st ers for onlin										0
	TRAV	/C:												
۲.	1.	Local Trave Out-of-Juri		vel (021	.01)									
					Sub Total TRAVEL									0
	2. 3. 4. 5. 6. 7. 8. 9. 10. 11. 12. 13. 14. 15.	Rent suppc Telephone, Postage (03 Delivery/Cr Reproducti a. Photoco b. Photoco c. Repro sn Print/Slide Subscriptio Interpretat Staff trainin Membersh Stipend (02 Other Fees Other Fees Other Equi	/Com (0324 /Com (0324 1561) bon/Photocc pler leasing pler maint (voc (In House srvc (Outsic ns (03571) ion (02799) ng (02201) ip (02401) //RB Review //RB Review //RB Review pment Main	1) 03521) 0py (03131) (02931) e)(081PF de)(0355	3) 52) )								FTE PHFE FTE City and PHFE	2.593 2.668 11,400 342 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
					TOTAL DIRECT COST									283,/31
			A. SALARi	iFS					FTE =	2,668				9,570
			B. MAND		FRINGE									3,445
			C. TRAVE		THIT CL									0
			D. EQUIP											0
			E. MATEI	RIALS AN	ND SUPPLIES									0
			F. CONTE	RACT / N	NOU									271,989
			G. OTHER	₹										11,742
					DIRECT COSTS									296,746
			H. INDIRE	CT COS	T {25% of total salaries ar	nd fringes)								3,254
					TOTAL BUDGET									300,000
					AWARD									
					SURPL/(DEFICEIT)									

## POPULATION HEALTH DIVISION Sep 1, 2020 - Aug 31, 2021

Dept / Div: Fund Group: Index Code: Grant Code: Grant Detail:

					****				36.00%							
CAT	EGOR	RY/LINE	ITEN	и			Proposed Annual	Annual	Annual	Total Annual	% OF	Monthly		Salary	Frin Ben	Total
						Salary	Salary	Frin Ben %	Frin Ben	Sal/Frin Ben	TIME	Rate	Mth	Budget	Budget	Budget
	T				3% salary increase	projected to be effective	e 7/1/19									
A. PEF	RSON	NEL	$\Box$													
	Ţ															
1.	Me	dical Di	recto	or/PI												
	$\top$			Phillip	Coffin	189,600	191,400	36%	68,904	260,304	5.0%	15,950	12	9,570	3,445	13,015
2.	1															
$\neg$										*****		· ·		- "		

		Phillip	Coffin	189,600	191,400	36%	68,904	260,304	5.0%	15,950	12	9,570	3,445	13,015	
2.															1
					404 400	·1						0.530		40.045	
			TOTAL SALARY/FRINGE	189,600	191,400		68,904	260,304 FTE City and PHFE	0.050 1.900			<b>9,570</b> 36.00%	3,445	13,015	
			00101 SALARIES 00103 FRNG BN											9,570 3,445	
			SUB TOTAL												
. con	SULTANT													13,015	
1. 2.															
-			Sub Total CONSULTANT												
			Jab Idiai Consoliani											*	=
. EQU	IPMENT														
1.	Computer	5/Servers (06061	) Sub Total EQUIPMENT											0	-
		O SUPPLIES													-
1.	Office sup	plies <b>(04951)</b>													
		omputers for new top Computers	staff												
4	Travel I CD		Ilina madular												
6.	Video Can	iera	THE HOUSE												
7.	Teleconfe	rence phones			2										_
			Sub Total SUPPLIES											0	_
TRA	VEL Local Trav	-1 (02201)													
2.	Out-of-Jur	e: (02301) isdiction Travel (4	02101)												
			Sub Total TRAVEL											0	-
. отн													FTE PHFE TE City and PHFE	1,850 1,900	
1.	Rent supp	ort/mtg fac (981)	RR/03011)									r	TE CITY BITG FITTE	11,400	)
	Telephone Postage (C	/Com (03241) (3561)												342 0	
4.	Delivery/0	ourier srvc (0352 ion/Photocopy	1)											0	
	a. Photoco	pier leasing (031												0	)
		ppier maint (0295 rvc (in House)(08												0	
6.	Print/Slide	srvc (Outside)(0												0	)
		ons (03571) tion (02799)												0	
		ing (02201) nip (02401)												0	
11.	Stipend (6	2783)												c	)
		s/NDI Match <b>(02)</b> s/IRB Review <b>(02</b> )												. 0	
14.	Other cur	ent exp (03599)												0	)
15.	Office Equ	ipment Mainten	Sub TOTAL OTHER											11,742	
i con	ITRACTUAL	SERVICES (02789	)												
		elth Foundation	Sub Total CONTRACTS											271,989 271,989	-
															_
			TOTAL DIRECT COST											283,731	i
								FTE =	4.000						
		A. SALARIES						ric=	1.900					9,570	)
		B. MANDATO	RY FRINGE											3,445	5
		C, TRAVEL												ď	
		D, EQUIPMEN	т											C	
		E. MATERIALS	AND SUPPLIES											o	)
		F. CONTRACT	/ Mou											271,989	)
		G. OTHER												11,742	2
			DIRECT COSTS											296,746	5
		H INDIESES		d feinane)											
		H. INDIRECT C	OST (25% of total salaries and	a iringes)										3,254	
			TOTAL BUDGET											300,000	) ;
			AWARD												
			SURPL/(DEFICFIT)												

## POPULATION HEALTH DIVISION Sep 1, 2021 - Aug 31, 2022

Dept / Div: Fund Group: Index Cade: Grant Code: Grant Detail:

nx cade:
nt Code:
nt Detail:

36.00%

CATEGORY/LIN	Е ІТЕМ		Current Annual Salary	Proposed Annual Salary	Annuel Frin Ben %	Annuel Frin Ben	Total Annual Sal/Frin Ben	% OF TIME	Monthly Rate	Mth	Salary Budget	Frin Ben Budget	Total Budget
	3%	3% salary increase proje			Friii Delli 76	Frin ben	Sal/Frin Ben	TIWE	Kata	tvitti	Budget	Budget	Budget
A. PERSONNEL													
1. Medical D	Phillip	Coffin	189,600	191,400	36%	68,904	260,304	5.0%	15,950	12	9,570	3,445	13,015
2.			257,000	252,100		00,501	200,001	5.0,0	13,550	1	5,570	3,113	10,012
	LL								l				
		TOTAL SALARY/FRINGE		191,400		68,904	260,304 FTE City and PHFE	0.050 1.900			9,570 36,00%	3,445	13,015
В.		00101 SALARIES 00103 FRNG BN											9,570 3,445
		SUB TOTAL											
c. CONSULTANT													13,015
1. 2.													
		Sub Total CONSULTANT											0_
												•	
D. EQUIPMENT	/a /acass												
1. Computer	rs/Servers (06061)	Sub Total EQUIPMENT											0
E. MATERIALS AN	D SUPPLIES												
1. Office sup	oplies (04951) computers for new st	ntt											
3. Travel Lap	top Computers	all											
	equipment for onlin	ne modules											
<ol> <li>Video Car</li> <li>Teleconfe</li> </ol>	nera rence phones												
	·	Sub Total SUPPLIES											0
F. TRAVEL 1. Local Trav													
2. Out-of-Ju	risdiction Travel (021	01)											
		Sub Total TRAVEL										FTE PHFE	1.850
G. OTHER												TE City and PHFE	1.900
	oort/mtg fac (081RR/ e/Com (03241)	(03011)											11,400 342
3. Postage (	03561)												0
	Courier srvc (03521) tion/Photocopy												0
	opier leasing (03131)												0
	opier maint (02931) srvc (in House)(081Pi												0
6. Print/Slíd 7. Subscripti	e srvc (Outside)(035!	52)											0
8. Interpreta	ation (02799)												0
9. Staff train 10. Members													0
11. Stipend (C	02783) es/NDI Match (02699	١											0
13. Other Fee	es/IRB Review (02799 rent exp (03599)												0
	ulpment Maintenanc												0
		Sub TOTAL OTHER											11,742
H. CONTRACTUAL	SERVICES (02789) alth Foundation												271,989
		Sub Total CONTRACTS											271,989
		TOTAL DIRECT COST											289,731
	A. SALARIES						FTE =	1.900					9,570
		TRINGS											
	B. MANDATORY	-KIIVGE											3,445
	C. TRAVEL												0
	D. EQUIPMENT												0
	E. MATERIALS AN	ID SUPPLIES											0
	F. CONTRACT / N	100											271,989
	G. OTHER												11,742
		DIRECT COSTS											296,746
	ii inipiarere		4641										
	H. INDIRECT COS	Г {25% of total salaries an	a ranges)										3,254
		TOTAL BUDGET											300,000
		AWARD											

SURPL/(DEFICEIT)

Filicipal investigatori rogiani Director (Last, IIIst, II						FDOM			TURQUOU	
						FROM			THROUGH	
DETAILED BUDGET FOR IN	ITIAL BUDGET PERIOD	DIRE	CT COSTS ON	ILY		1.	-Jan-20		31-Aug	-20
PERSONNEL (Applicant organization only	y)				%			DOLLAR AMOUNT	REQUESTED (omit cents)	
	ROLE ON		TYPE	E	FFORT	INST.	041.45		- FDINOT	
NAME	PROJECT		APPT. (months)	ĺ,	ON PROJ.	BASE SALARY	SALAR REQUESTED	Fringe Rate	FRINGE BENEFITS	TOTALS
Rebecca Martinez	Clinician		(manara)	8	0.65	\$131,79			\$21,234	\$78,344.59
Emily Behar	Project Director			8	0.75	\$100,90			\$18,757	\$69,207.31
TBD	Program Assistant			8	1.00	\$45,44			\$11,265	\$41,563.71
Margarita Martin	Project Manager			8	0.19	\$78,63			\$3,771	\$13,914.45
	SUBTOTALS		FTE	Total 2.59	1		\$148,003	<del>i                                    </del>	\$55,027	\$203,030.06
CONSULTANT COSTS					1	<u></u>		<u> </u>		
										\$0.00
EQUIPMENT (Itemize)										
									<u> </u>	\$0.00
SUPPLIES (Itemize by category)										
Office Supples	\$2,840									
It Supplies	\$2,200									
										\$5,040.00
TRAVEL	Airfare		Lodging	Nig	•	day	Per Diem	Ground Trans		
		400		220	2		3 76	\$100	4	
	Car Rental		Lodging			Day	Per Diem		Trips	
OTHER EVENTS (III	unania ang ang ang ang ang ang ang ang ang an	210		220	2		3 76	100	2	\$6,628.00
OTHER EXPENSES (Itemize by category)	400.000									
Design and Printing	\$20,000									
Training	\$500									
Courier	\$500									
Experts	\$5,000									
									:	\$26,000.00
CONSORTIUM/CONTRACTUAL						<u> </u>				Ψ20,000.00
	Total Over 25K									
TOTAL DIRECT COSTS FOR NEXT BUD										\$240,698.06
Modified Direct Costs										
Indirect Cost										\$31,291.00
TOTA COSTS YEAR				***************************************			YEAR 1			\$271,989.06
			Page		·····			<del>*************************************</del>		\$271,989.05

Filicipal investigator/Frogram Director (Last, IIISt, I		- Market Market			FROM			I Tru	HROUGH	
					FRON					
DETAILED BUDGET FOR IN		DIRECT COSTS	ONLY			1-Se	p-20		31-Aug-2	1
PERSONNEL (Applicant organization only	)			%				DOLLAR AMOUNT RE	QUESTED (omit cents)	
	ROLE ON	TYF APF		EFFORT ON		INST. BASE	SALAR	Į	FRINGE	
NAME	PROJECT	(mont		PROJ.		SALARY	REQUESTED	Fringe Rate	BENEFITS	TOTALS
Rebecca Martinez	Clinician		12	0.4		\$131,794	\$52,718	37.18%	\$19,600	\$72,318
Emily Behar	Project Director		12	0.9	50	\$100,900	\$50,450	37.18%	\$18,757	\$69,207
TBD	Program Assistant		12	0.9	90	\$45,448	\$40,903	37.18%	\$15,208	\$56,111
Margarita Martin	Project Manager		12	0.0	)5	\$78,636	\$3,932	37.18%	\$1,462	\$5,394
	SUBTOTALS		FTE Total	1.85			\$148,003		\$55,027	\$203,030
CONSULTANT COSTS		·····								
									,	
EQUIPMENT (Itemize)	- Company of the Comp	- ware								\$0
EQUIPMENT (Remize)										
•										
									Ì	\$0
SUPPLIES (Itemize by category)										
Office Supples	\$2,840									
It Supplies	\$2,200									
										\$5,040
TRAVEL	Airfare	Lodging		Night	day		Per Diem	Ground Trans tri	ps	
		400	220		2	3	76	\$100	4	
	Car Rental	Lodging		Nights	Day		Per Diem		rips	
		210	220		2	3		100	2	\$6,628
OTHER EXPENSES (Itemize by category)	ć20.000									
Design and Printing	\$20,000									
Training	\$500									
Courier	\$500 \$5.000									
Experts	\$5,000									
									-  -	\$26,000
CONSORTIUM/CONTRACTUAL										
	Total Over 25K									
TOTAL DIRECT COSTS FOR NEXT BUDG	GET PERIOD									\$240,698
Modified Direct Costs										
Indirect Cost										\$31,291
TOTA COSTS YEAR							YEAR 2			\$271,989

					FR	OM		I ITI	HROUGH	
					1		04	l ''		^
DETAILED BUDGET FOR INIT	TIAL BUDGET PERIOD	DIREC	T COSTS ONLY			1-50	ep-21	<u> </u>	31-Aug-2	2
PERSONNEL (Applicant organization only)				%				DOLLAR AMOUNT RE	QUESTED (omit cents)	
	ROLE ON		TYPE APPT.	EFFOR ON	T	INST. BASE	SALAR	ļ	FRINGE	
NAME	PROJECT		(months)	PROJ.		SALARY	REQUESTED	Fringe Rate	BENEFITS	TOTALS
Rebecca Martinez	Clinician		12		.40	\$131,794	\$52,718		\$19,600	\$72,318
Emily Behar	Project Director		12		.50	\$100,900	\$50,450		\$18,757	\$69,207
TBD	Program Assistant		12	0	.90	\$45,448	\$40,903		\$15,208	\$56,111
Margarita Martin	Project Manager		12	0	.05	\$78,636	\$3,932	37.18%	\$1,462	\$5,394
	SUBTOTALS		FTE Tota	1 1.85			\$148,003		\$55,027	\$203,030
CONSULTANT COSTS								<u> </u>		
										\$0
EQUIPMENT (Itemize)										
										\$0
SUPPLIES (Itemize by category)	<u> </u>							· · · · · · · · · · · · · · · · · · ·		
Office Supples	\$2,840									
It Supplies	\$2,200									
••										
										\$5,040
TRAVEL	Airfare		Lodging	Night	day	у	Per Diem	Ground Trans tr	ips	
		400	220	)	2	3	76	\$100	4	
	Car Rental	1	Lodging	Nights	Da	у	Per Diem	Gas T	rips	
		210	220		2	3	76		2	\$6,628
OTHER EXPENSES (Itemize by category)										
Design and Printing	\$20,000									
Training	\$500									
Courier	\$500									
Experts	\$5,000									
									}-	
										\$26,000
CONSORTIUM/CONTRACTUAL										
	Total Over 25K									
TOTAL DIRECT COSTS FOR NEXT BUDGI	ET PERIOD									\$240,698
Modified Direct Costs										
Indirect Cost			···					<u></u>		\$31,291
TOTA COSTS YEAR							YEAR 3			\$271,989