

Heluna Health Budget

Principal Investigator/Program Director (Last, first, middle):

Coffin

DETAILED BUDGET FOR INITIAL BUDGET PERIOD				DIRECT COSTS ONLY		FROM	THROUGH			
						1-Jan-20		31-Aug-20		
PERSONNEL (Applicant organization only)						DOLLAR AMOUNT REQUESTED (omit cents)				
NAME	ROLE ON PROJECT	TYPE APPT. (months)	% EFFORT ON PROJ.	INST. BASE SALARY	SALARY REQUESTED	Fringe Rate	FRINGE BENEFITS	TOTALS		
Rebecca Martinez	Clinician	8	0.25	\$131,794	\$21,966	37.18%	\$8,167	\$30,133		
Emily Behar	Project Director	8	0.60	\$100,900	\$40,360	37.18%	\$15,006	\$55,366		
TBD	Distance Learning Coordinator	8	1.00	\$75,921	\$50,614	37.18%	\$18,818	\$69,433		
Margarita Martin	Project Manager	8	0.177	\$78,636	\$9,267	37.18%	\$3,445	\$12,712		
SUBTOTALS				FTE Total 2.027						
						\$122,207		\$45,436	\$167,643	
CONSULTANT COSTS										
\$0										
EQUIPMENT (Itemize)										
\$0										
SUPPLIES (Itemize by category)										
Supplies	\$5,283									
It Supplies	\$2,200									
\$7,483										
TRAVEL										
	Airfare	Lodging	Per Diem	Ground Trans	trips	Total				
	650	660	304	100	3	\$5,142				
\$5,142										
OTHER EXPENSES (Itemize by category)										
Shipping	\$688									
Webinar Services/website services	\$14,500									
Meeting and Events										
Printing/Design	\$1,080									
\$16,268										
CONSORTIUM/CONTRACTUAL										
Total Over 25K										
TOTAL DIRECT COSTS FOR NEXT BUDGET PERIOD									\$196,536	
Modified Direct Costs										
Indirect Cost									\$25,550	
TOTA COSTS YEAR									\$222,085	

Heluna Health Budget

Principal Investigator/Program Director (Last, first, middle):

Coffin

DETAILED BUDGET FOR INITIAL BUDGET PERIOD				DIRECT COSTS ONLY		FROM	THROUGH			
						1-Sep-20		1-Sep-21		
PERSONNEL (Applicant organization only)						DOLLAR AMOUNT REQUESTED (omit cents)				
NAME	ROLE ON PROJECT	TYPE APPT. (months)	% EFFORT ON PROJ.	INST. BASE SALARY	SALARY REQUESTED	Fringe Rate	FRINGE BENEFITS	TOTALS		
Rebecca Martinez	Clinician	12	0.10	\$131,794	\$13,179	37.18%	\$4,900	\$18,080		
Emily Behar	Project Director	12	0.30	\$100,900	\$30,270	37.18%	\$11,254	\$41,524		
TBD	Distance Learning Coordinator	12	1.00	\$75,921	\$75,921	37.18%	\$28,228	\$104,149		
Margarita Martin	Project Manager	12	0.05	\$78,636	\$3,932	37.18%	\$1,462	\$5,394		
SUBTOTALS		FTE Total 1.45			\$123,303		\$45,844	\$169,146		
CONSULTANT COSTS										
\$0										
EQUIPMENT (Itemize)										
\$0										
SUPPLIES (Itemize by category)										
Supplies			\$3,779							
It Supplies			\$2,200							
\$5,979										
TRAVEL										
	Airfare	Lodging	Per Diem	Ground Trans	trips	Total				
		650	660	304	100	3	\$5,142			
\$5,142										
OTHER EXPENSES (Itemize by category)										
Shipping			\$688							
Webinar Services/website services			\$14,500							
Meeting and Events										
Printing/Design			\$1,080							
\$16,268										
CONSORTIUM/CONTRACTUAL										
Total Over 25K										
TOTAL DIRECT COSTS FOR NEXT BUDGET PERIOD								\$196,536		
Modified Direct Costs										
Indirect Cost										
								\$25,550		
TOTA COSTS YEAR						YEAR 2		\$222,085		

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DETAILED BUDGET FOR INITIAL BUDGET PERIOD				FROM		THROUGH		
DIRECT COSTS ONLY				1-Sep-21		1-Sep-22		
PERSONNEL (Applicant organization only)				DOLLAR AMOUNT REQUESTED (omit cents)				
NAME	ROLE ON PROJECT	TYPE APPT. (months)	% EFFORT ON PROJ.	INST. BASE SALARY	SALARY REQUESTED	Fringe Rate	FRINGE BENEFITS	TOTALS
Rebecca Martinez	Clinician	12	0.10	\$131,794	\$13,179	37.18%	\$4,900	\$18,080
Emily Behar	Project Director	12	0.30	\$100,900	\$30,270	37.18%	\$11,254	\$41,524
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SUBTOTALS		FTE Total 1.45			\$123,303		\$45,844	\$169,146
CONSULTANT COSTS								\$0
EQUIPMENT (Itemize)								\$0
SUPPLIES (Itemize by category)								
Supplies		\$3,779						
It Supplies		\$2,200						
								\$5,979
TRAVEL								
	Airfare		Lodging	Per Diem	Ground Trans	trips	Total	
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								\$5,142
OTHER EXPENSES (Itemize by category)								
Shipping		\$688						
Webinar Services/website services		\$14,500						
Meeting and Events								
Printing/Design		\$1,080						
								\$16,268
CONSORTIUM/CONTRACTUAL								
Total Over 25K								
TOTAL DIRECT COSTS FOR NEXT BUDGET PERIOD								\$196,536
Modified Direct Costs								
Indirect Cost								\$25,550
TOTA COSTS YEAR								\$222,085