### Heluna Health Budget

# SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH POPULATION HEALTH DIVISION January 1, 2020 - Aug 31, 2020

|          | CATE | EGOR                | Y/LINE                                | ITE  | М                          |                 |                        | Current Annual<br>Salary | Proposed<br>Annual<br>Salary | Annual<br>Frin Ben % | 40.22%<br>Annual<br>Frin Ben | Total Annual<br>Sal/Frin Ben     | % OF<br>TIME       | Monthly<br>Rate | Mth | Salary<br>Budget | Frin Ben<br>Budget    | Total<br>Budget    |
|----------|------|---------------------|---------------------------------------|------|----------------------------|-----------------|------------------------|--------------------------|------------------------------|----------------------|------------------------------|----------------------------------|--------------------|-----------------|-----|------------------|-----------------------|--------------------|
|          |      |                     |                                       |      |                            | 3%              | 3% salary increase pro | ojected to be effecti    | ve 7/1/19                    |                      |                              |                                  |                    |                 |     |                  |                       |                    |
| A.       | PER: | SONN                | NEL                                   |      |                            |                 |                        |                          |                              |                      |                              |                                  |                    |                 |     |                  |                       |                    |
| <u> </u> |      |                     |                                       |      |                            |                 |                        |                          |                              |                      |                              |                                  |                    |                 |     |                  |                       |                    |
|          | 1.   | Med                 | dical Di                              |      | or/PI<br>Phillip           |                 | Coffin                 | 180 000                  | 101 400                      | 27.250/              | 71 207                       | 262.607                          | 4.00/              | 15.050          |     | F 104            | 1 001                 | 7.005              |
|          | 2    | Heal                | lth Dro                               |      | n Coord                    | inator I        |                        | 189,600                  | 191,400                      | 37.25%               | 71,297                       | 262,697                          | 4.0%               | 15,950          | 8   | 5,104            | 1,901                 | 7,005              |
|          | ۷.   | 2593                |                                       |      | Gary                       |                 | Naja-Riese             | 114,114                  | 116,682                      | 43.00%               | 50,173                       | 166,855                          | 7.0%               | 9,723           | 8   | 5,445            | 2,341                 | 7,787              |
|          |      |                     |                                       |      | ,                          |                 | TOTAL SALARY/FRING     |                          | 308,082                      |                      | 121,470                      | <b>429,551</b> FTE City and PHFE | <b>0.110</b> 2.137 | -,              |     | 10,549           | <b>4,243</b><br>4,173 | 14,792             |
|          |      |                     |                                       |      |                            |                 | 00101 SALARIE          | s                        |                              |                      |                              | TTE City and TTHE                | 2.137              |                 |     |                  | 4,173                 | 10,549             |
| В.       |      |                     |                                       |      |                            |                 | 00103 FRNG BI          |                          |                              |                      |                              |                                  |                    |                 |     |                  |                       | 4,243              |
|          |      |                     |                                       |      |                            |                 | SUB TOTA               |                          |                              |                      |                              |                                  |                    |                 |     |                  | -                     | 14,792             |
|          |      |                     |                                       |      |                            |                 | 3051017                | -                        |                              |                      |                              |                                  |                    |                 |     |                  | =                     | 14,752             |
| c.       | CON  | NSULT               | TANT                                  |      |                            |                 |                        |                          |                              |                      |                              |                                  |                    |                 |     |                  |                       |                    |
|          |      |                     |                                       |      |                            | :               | Sub Total CONSULTAN    | т                        |                              |                      |                              |                                  |                    |                 |     |                  | -<br>=                | 0                  |
| D.       | EQL  | JIPME               | ENT                                   |      |                            |                 |                        |                          |                              |                      |                              |                                  |                    |                 |     |                  |                       |                    |
|          |      |                     |                                       |      |                            |                 | Sub Total EQUIPMEN     | т                        |                              |                      |                              |                                  |                    |                 |     |                  | -<br>-                | 0                  |
| E.       | MA   | TERIA               | LS AN                                 | D SU | IPPLIES                    |                 |                        |                          |                              |                      |                              |                                  |                    |                 |     |                  |                       |                    |
|          |      |                     |                                       |      |                            |                 | Sub Total SUPPLIES     |                          |                              |                      |                              |                                  |                    |                 |     |                  | =                     | 0                  |
| F.       | TRA  | VEL                 |                                       |      |                            |                 |                        |                          |                              |                      |                              |                                  |                    |                 |     |                  |                       |                    |
|          |      |                     |                                       |      |                            |                 | Sub Total TRAVE        | L                        |                              |                      |                              |                                  |                    |                 |     |                  | -<br>-                | 0                  |
| G.       | OTH  |                     |                                       |      |                            |                 |                        |                          |                              |                      |                              |                                  |                    |                 |     |                  |                       |                    |
|          |      |                     |                                       |      |                            |                 | /03011)                |                          |                              |                      |                              |                                  |                    |                 |     |                  |                       | 9,150              |
|          | 2.   | . Tele <sub>l</sub> | Telephone/Com (03241) Sub TOTAL OTHER |      |                            | Sub TOTAL OTHER |                        |                          |                              |                      |                              |                                  |                    |                 |     | -<br>=           | 275<br><b>9,425</b>   |                    |
| н.       |      |                     |                                       |      | VICES <b>(C</b><br>oundati | -               | Sub Total CONTRACT     | s                        |                              |                      |                              |                                  |                    |                 |     |                  | -<br>-                | 222,085<br>222,085 |
|          |      |                     |                                       |      |                            |                 | TOTAL DIRECT COST      |                          |                              |                      |                              |                                  |                    |                 |     |                  |                       | 246,302            |
| I.       | IND  | IRECT               | COST                                  | (25  | % of tot                   | al salar        | ies and fringes)       |                          |                              |                      |                              |                                  |                    |                 |     |                  |                       | 3,698              |
|          |      |                     |                                       |      |                            |                 | TOTAL BUDGET           |                          |                              |                      |                              |                                  |                    |                 |     |                  |                       | 250,000            |

|                                      |                               |                           |                       | FROM                    |                    |                  | THROUGH                |                   |
|--------------------------------------|-------------------------------|---------------------------|-----------------------|-------------------------|--------------------|------------------|------------------------|-------------------|
| DETAILED BUDGET FOR IN               | NITIAL BUDGET PERIOD I        | DIRECT COSTS ONLY         |                       | 1-Ja                    | an-20              |                  | 31-Aug-2               | 0                 |
| PERSONNEL (Applicant organization on |                               |                           | %                     |                         |                    | DOLLAR AMOUNT I  | REQUESTED (omit cents) |                   |
| NAME                                 | ROLE ON<br>PROJECT            | TYPE<br>APPT.<br>(months) | EFFORT<br>ON<br>PROJ. | INST.<br>BASE<br>SALARY | SALAR<br>REQUESTED | Y<br>Fringe Rate | FRINGE<br>BENEFITS     | TOTALS            |
| Rebecca Martinez                     | Clinician                     | 8                         | 0.25                  | \$131,794               | \$21,966           |                  | \$8,167                | \$30,133          |
| Emily Behar                          | Project Director              | 8                         | 0.60                  | \$100,900               | \$40,360           |                  | \$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)       |                               |                           |                       |                         |                    |                  |                        | ΨΟ                |
| Supplies                             | \$5,283                       |                           |                       |                         |                    |                  |                        |                   |
| It Supplies                          | \$2,200                       |                           |                       |                         |                    |                  |                        |                   |
|                                      |                               |                           |                       |                         |                    |                  |                        | \$7,483           |
| TRAVEL                               | Airfare                       | Lodging                   | Per Diem              | Ground Trans            | trips              | Total            |                        | ψ1,100            |
|                                      |                               | 650 660                   | 304                   | 100                     | 3                  | \$5,142          |                        |                   |
|                                      |                               |                           |                       |                         |                    |                  |                        | \$5,142           |
| OTHER EXPENSES (Itemize by category) |                               |                           |                       |                         |                    |                  |                        | ψ0,112            |
| Shipping                             | \$688                         |                           |                       |                         |                    |                  |                        |                   |
| Webinar Services/website services    | \$14,500                      |                           |                       |                         |                    |                  |                        |                   |
| Meeting and Events                   |                               |                           |                       |                         |                    |                  |                        |                   |
| Printing/Design                      | \$1,080                       |                           |                       |                         |                    |                  |                        | £46.000           |
| CONSORTIUM/CONTRACTUAL               |                               |                           |                       |                         |                    |                  |                        | \$16,268          |
|                                      |                               |                           |                       |                         |                    |                  |                        |                   |
| TOTAL DIRECT COSTS FOR NEXT BUD      | Total Over 25K                | T                         |                       |                         |                    |                  |                        | \$406 E26         |
| Modified Direct Costs                | JUE I FERIUD                  |                           |                       |                         |                    |                  |                        | \$196,536         |
| Indirect Cost                        |                               | <u> </u>                  |                       |                         |                    |                  |                        | \$25,550          |
| TOTA COSTS YEAR                      |                               |                           |                       |                         | YEAR 1             |                  |                        | \$222,085         |
|                                      |                               |                           |                       |                         | u                  |                  |                        | <del>7</del> ,000 |

### Heluna Health Budget

### SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH POPULATION HEALTH DIVISION

Sep 1, 2020 - Aug 31, 2021

|    |          |           |         |         |                   |                        |                          | Proposed         |                      | 39.30%             |                                     |                       |                 |     |                  |                    |                    |
|----|----------|-----------|---------|---------|-------------------|------------------------|--------------------------|------------------|----------------------|--------------------|-------------------------------------|-----------------------|-----------------|-----|------------------|--------------------|--------------------|
|    | CATE     | GORY/LI   | NE IT   | EM      |                   |                        | Current Annual<br>Salary | Annual<br>Salary | Annual<br>Frin Ben % | Annual<br>Frin Ben | Total Annual<br>Sal/Frin Ben        | % OF<br>TIME          | Monthly<br>Rate | Mth | Salary<br>Budget | Frin Ben<br>Budget | Total<br>Budget    |
|    |          |           |         |         | 3%                | 3% salary increase pro | jected to be effecti     | ve 7/1/19        |                      |                    |                                     |                       |                 |     |                  |                    |                    |
| A. | PER:     | SONNEL    |         |         |                   |                        |                          |                  |                      |                    |                                     |                       |                 |     |                  |                    |                    |
| -  |          |           | <u></u> | . /5:   |                   |                        |                          |                  |                      |                    |                                     |                       |                 |     |                  |                    |                    |
| -  | 1.       | Medical   | Direc   | Phillip | ,                 | Coffin                 | 189,600                  | 191,400          | 36%                  | 68,904             | 260,304                             | 2.5%                  | 15,950          | 12  | 4,785            | 1,723              | 6,508              |
| -  | 2.       | Health P  | rogra   |         | rdinator II       |                        | 185,000                  | 131,400          | 3070                 | 00,504             | 200,304                             | 2.3/0                 | 13,550          | 12  | 4,703            | 1,723              | 0,500              |
|    |          | 2593      |         | Gary    |                   | Naja-Riese             | 114,114                  | 116,682          | 42%                  | 49,006             | 165,688                             | 5%                    | 9,723           | 12  | 5,834            | 2,450              | 8,284              |
|    |          |           |         |         | 1                 | TOTAL SALARY/FRINGE    | 303,714                  | 308,082          |                      | 117,910            | <b>425,992</b><br>FTE City and PHFE | <b>0.075</b><br>1.525 |                 |     | 10,619           | 4,173              | 14,792             |
|    |          |           |         |         |                   | 00101 SALARIES         |                          |                  |                      |                    | ,                                   |                       |                 |     |                  |                    | 10,619             |
| В. |          |           |         |         |                   | 00103 FRNG BN          |                          |                  |                      |                    |                                     |                       |                 |     |                  |                    | 4,173              |
|    |          |           |         |         |                   | SUB TOTAL              |                          |                  |                      |                    |                                     |                       |                 |     |                  | •                  | 14,792             |
|    |          |           |         |         |                   |                        |                          |                  |                      |                    |                                     |                       |                 |     |                  | =                  |                    |
| c. | CON      | ISULTANT  | Γ       |         |                   |                        |                          |                  |                      |                    |                                     |                       |                 |     |                  |                    |                    |
|    |          |           |         |         | s                 | Sub Total CONSULTANT   |                          |                  |                      |                    |                                     |                       |                 |     |                  | -                  | 0                  |
| D. | EQL      | IIPMENT   |         |         |                   |                        |                          |                  |                      |                    |                                     |                       |                 |     |                  |                    |                    |
|    | 1.       | Comput    | ers/S   | ervers  | (06061)           |                        |                          |                  |                      |                    |                                     |                       |                 |     |                  | _                  |                    |
|    |          |           |         |         |                   | Sub Total EQUIPMENT    | •                        |                  |                      |                    |                                     |                       |                 |     |                  | :                  | 0                  |
| _  |          |           |         |         | _                 |                        |                          |                  |                      |                    |                                     |                       |                 |     |                  |                    |                    |
| E. | MA       | TERIALS A | ND S    | UPPLIE  | S                 |                        |                          |                  |                      |                    |                                     |                       |                 |     |                  |                    |                    |
|    |          |           |         |         |                   | Sub Total SUPPLIES     |                          |                  |                      |                    |                                     |                       |                 |     |                  | -                  | 0                  |
|    |          |           |         |         |                   | 342 1344 331 1 2.23    |                          |                  |                      |                    |                                     |                       |                 |     |                  |                    |                    |
| F. | TRA      | VEL       |         |         |                   |                        |                          |                  |                      |                    |                                     |                       |                 |     |                  |                    |                    |
|    |          |           |         |         |                   |                        |                          |                  |                      |                    |                                     |                       |                 |     |                  | -                  |                    |
|    |          |           |         |         |                   | Sub Total TRAVEL       |                          |                  |                      |                    |                                     |                       |                 |     |                  | =                  | 0                  |
| _  | 0.71     |           |         |         |                   |                        |                          |                  |                      |                    |                                     |                       |                 |     |                  |                    |                    |
| G. | OTH<br>1 |           | nort    | /mta fa | c <b>(081RR</b> / | /03011)                |                          |                  |                      |                    |                                     |                       |                 |     |                  |                    | 9,150              |
|    |          | Telepho   |         |         |                   | ,03011)                |                          |                  |                      |                    |                                     |                       |                 |     |                  |                    | 275                |
|    |          |           | ,       | •       | -                 | Sub TOTAL OTHER        |                          |                  |                      |                    |                                     |                       |                 |     |                  |                    | 9,425              |
|    |          |           |         |         |                   |                        |                          |                  |                      |                    |                                     |                       |                 |     |                  | =                  |                    |
| н. |          | ITRACTU   |         |         |                   |                        |                          |                  |                      |                    |                                     |                       |                 |     |                  |                    |                    |
|    | 1.       | Public H  | ealth   | Founda  |                   | Sub Total CONTRACTS    |                          |                  |                      |                    |                                     |                       |                 |     |                  | -                  | 222,085<br>222,085 |
|    |          |           |         |         |                   | Sub Total CONTRACTS    |                          |                  |                      |                    |                                     |                       |                 |     |                  | =                  | 222,085            |
|    |          |           |         |         |                   | TOTAL DIRECT COST      |                          |                  |                      |                    |                                     |                       |                 |     |                  |                    | 246,302            |
| ı. | IND      | IRECT CO  | ST (25  | 5% of t | otal salari       | ies and fringes)       |                          |                  |                      |                    |                                     |                       |                 |     |                  |                    | 3,698              |
|    |          |           |         |         |                   | TOTAL BUDGET           |                          |                  |                      |                    |                                     |                       |                 |     |                  |                    | 250,000            |

|  |                               |                   |             | FROM           |                     |                  | THROUGH                 |           |  |
|--|-------------------------------|-------------------|-------------|----------------|---------------------|------------------|-------------------------|-----------|--|
| DETAILED BUDGET FOR IN                 | IITIAI RUDGET PERIOD DIE      | RECT COSTS ONLY   |             | 1-S            | ep-20               |                  | 1-Sep-21                |           |  |
| PERSONNEL (Applicant organization onli |                               | ALCT COSTS ONLT   | %           |                |                     | DOLLAR AMOUNT F  | REQUESTED (omit cents)  | <u> </u>  |  |
| TENCOTATE (Applicant organization ori  |                               | TYPE              | EFFORT      | INST.          |                     |                  | LEGOLOTED (GIIII GOING) |           |  |
| NAME                                   | ROLE ON<br>PROJECT            | APPT.<br>(months) | ON<br>PROJ. | BASE<br>SALARY | SALAR)<br>REQUESTED | Y<br>Fringe Rate | FRINGE<br>BENEFITS      | TOTALS    |  |
| Rebecca Martinez                       | Clinician                     | (monus)           | 0.10        | \$131,794      | \$13,179            | 37.18%           | \$4,900                 | \$18,080  |  |
| Emily Behar                            | Project Director              | 12                | 0.10        | \$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   |  |
| - 3                                    | SUBTOTALS                     | FTE Total         | 1.45        | , ,,,,,,       | \$123,303           |                  | \$45,844                | \$169,146 |  |
| CONSULTANT COSTS                       |                               |                   |             |                |                     |                  |                         |           |  |
| EQUIPMENT (Itemize)                    |                               |                   |             |                |                     |                  |                         | \$0       |  |
|  |                               |                   |             |                |                     |                  |                         |           |  |
|  |                               |                   |             |                |                     |                  |                         | \$0       |  |
| SUPPLIES (Itemize by category)         |                               |                   |             |                |                     |                  |                         |           |  |
| Supplies                               | \$3,779                       |                   |             |                |                     |                  |                         |           |  |
| It Supplies                            | \$2,200                       |                   |             |                |                     |                  |                         |           |  |
|  |                               |                   |             |                |                     |                  |                         | \$5,979   |  |
| TRAVEL                                 | Airfare                       | Lodging           |             | Ground Trans   | -                   | Total            |                         |           |  |
|  | 6                             | 50 660            | 304         | 100            | 3                   | \$5,142          |                         |           |  |
|  |                               |                   |             |                |                     |                  |                         | \$5,142   |  |
| OTHER EXPENSES (Itemize by category)   |                               |                   |             |                |                     |                  |                         |           |  |
| Shipping                               | \$688                         |                   |             |                |                     |                  |                         |           |  |
| Webinar Services/website services      | \$14,500                      |                   |             |                |                     |                  | - 1                     |           |  |
| Meeting and Events                     |                               |                   |             |                |                     |                  | - 1                     |           |  |
| Printing/Design                        | \$1,080                       |                   |             |                |                     |                  | ļ                       | \$16,268  |  |
| CONSORTIUM/CONTRACTUAL                 |                               |                   |             |                |                     |                  |                         | φ10,208   |  |
|  | Total Over 25K                |                   |             |                |                     |                  |                         |           |  |
| TOTAL DIRECT COSTS FOR NEXT BUD        |                               |                   |             |                |                     |                  |                         | \$196,536 |  |
| Modified Direct Costs                  |                               |                   |             |                |                     |                  |                         |           |  |
| Indirect Cost                          |                               |                   |             |                |                     |                  |                         | \$25,550  |  |
| TOTA COSTS YEAR                        |                               |                   |             | ·              | YEAR 2              |                  |                         | \$222,085 |  |
| L                                      |                               |                   |             |                |                     |                  |                         |           |  |

### Heluna Health Budget

## SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH POPULATION HEALTH DIVISION

Sep 1, 2021 - Aug 31, 2022

|    | CATE     | GOF            | RY/LIN   | IE IT | ЕМ            |          |                        | Current Annual<br>Salary | Proposed<br>Annual<br>Salary | Annual<br>Frin Ben % | 39.30%<br>Annual<br>Frin Ben | Total Annual<br>Sal/Frin Ben        | % OF<br>TIME       | Monthly<br>Rate | Mth | Salary<br>Budget | Frin Ben<br>Budget | Total<br>Budget |
|----|----------|----------------|----------|-------|---------------|----------|------------------------|--------------------------|------------------------------|----------------------|------------------------------|-------------------------------------|--------------------|-----------------|-----|------------------|--------------------|-----------------|
|    |          |                |          |       |               | 3        | 3% salary increase pro | ojected to be effecti    | ve 7/1/19                    |                      |                              |                                     |                    |                 |     |                  | -                  |                 |
| Α. | PER:     | SONI           | NEL      |       |               |          |                        |                          |                              |                      |                              |                                     |                    |                 |     |                  |                    |                 |
|    |          |                |          |       |               |          |                        |                          |                              |                      |                              |                                     |                    |                 |     |                  |                    |                 |
|    | 1.       | Me             | dical [  | Dire  | tor/PI        |          |                        |                          |                              |                      |                              |                                     |                    |                 |     |                  |                    |                 |
|    | <u> </u> |                |          |       | Philli        |          | Coffin                 | 189,600                  | 191,400                      | 36%                  | 68,904                       | 260,304                             | 2.5%               | 15,950          | 12  | 4,785            | 1,723              | 6,508           |
| _  | 2.       |                |          |       |               | rdinato  |                        |                          |                              |                      |                              |                                     |                    |                 |     |                  |                    |                 |
|    |          | 259            | 93       | 5     | Gary          |          | Naja-Riese             | 114,114                  | 116,682                      | 42%                  | 49,006                       | 165,688                             | 5%                 | 9,723           | 12  | 5,834            | 2,450              | 8,284           |
|    |          |                |          |       |               |          | TOTAL SALARY/FRING     | E 303,714                | 308,082                      |                      | 117,910                      | <b>425,992</b><br>FTE City and PHFE | <b>0.075</b> 0.075 |                 |     | 10,619           | 4,173              | 14,792          |
|    |          |                |          |       |               |          | 00101 SALARIE          | s                        |                              |                      |                              | •                                   |                    |                 |     |                  |                    | 10,619          |
| В. |          |                |          |       |               |          | 00103 FRNG BI          | N                        |                              |                      |                              |                                     |                    |                 |     |                  |                    | 4,173           |
|    |          |                |          |       |               |          | SUB TOTA               |                          |                              |                      |                              |                                     |                    |                 |     |                  | -                  | 14,792          |
|    |          |                |          |       |               |          | 300 1014               | -                        |                              |                      |                              |                                     |                    |                 |     |                  | =                  | 14,732          |
| c. | CON      | ISUL           | TANT     |       |               |          |                        |                          |                              |                      |                              |                                     |                    |                 |     |                  |                    |                 |
|    |          |                |          |       |               |          |                        |                          |                              |                      |                              |                                     |                    |                 |     |                  |                    |                 |
|    |          |                |          |       |               |          | Sub Total CONSULTAN    | Т                        |                              |                      |                              |                                     |                    |                 |     |                  | -                  | 0               |
|    |          |                |          |       |               |          |                        |                          |                              |                      |                              |                                     |                    |                 |     |                  | -                  |                 |
| D. | EQL      |                |          |       |               |          |                        |                          |                              |                      |                              |                                     |                    |                 |     |                  |                    |                 |
|    | 1.       | Cor            | npute    | rs/S  | ervers        | (06061   |                        | _                        |                              |                      |                              |                                     |                    |                 |     |                  | -                  |                 |
|    |          |                |          |       |               |          | Sub Total EQUIPMEN     | Т                        |                              |                      |                              |                                     |                    |                 |     |                  | =                  | 0               |
| _  |          |                |          |       |               |          |                        |                          |                              |                      |                              |                                     |                    |                 |     |                  |                    |                 |
| E. | MA       | I EKI <i>I</i> | ALS AI   | ND S  | UPPLIE        | .5       |                        |                          |                              |                      |                              |                                     |                    |                 |     |                  |                    |                 |
|    |          |                |          |       |               |          | Sub Total SUPPLIES     |                          |                              |                      |                              |                                     |                    |                 |     |                  | -                  | 0               |
|    |          |                |          |       |               |          | Sub Total Sol T LILS   |                          |                              |                      |                              |                                     |                    |                 |     |                  | =                  |                 |
| F. | TRA      | VEL            |          |       |               |          |                        |                          |                              |                      |                              |                                     |                    |                 |     |                  |                    |                 |
|    |          |                |          |       |               |          |                        |                          |                              |                      |                              |                                     |                    |                 |     |                  |                    |                 |
|    |          |                |          |       |               |          | Sub Total TRAVE        | L                        |                              |                      |                              |                                     |                    |                 |     |                  | -                  | 0               |
|    |          |                |          |       |               |          |                        |                          |                              |                      |                              |                                     |                    |                 |     |                  | -                  |                 |
| G. | OTH      | IER            |          |       |               |          |                        |                          |                              |                      |                              |                                     |                    |                 |     |                  |                    |                 |
|    |          |                |          |       |               |          | RR/03011)              |                          |                              |                      |                              |                                     |                    |                 |     |                  |                    | 9,150           |
|    |          |                |          |       | om <b>(03</b> | 241)     |                        |                          |                              |                      |                              |                                     |                    |                 |     |                  |                    | 275             |
|    | 3.       | Pos            | tage (   | 035   | 51)           |          |                        |                          |                              |                      |                              |                                     |                    |                 |     |                  | -                  | 0               |
|    |          |                |          |       |               |          | Sub TOTAL OTHER        |                          |                              |                      |                              |                                     |                    |                 |     |                  | =                  | 9,425           |
|    | CO.      | ITDA           | CTLIA    | ı cr  | חוווכרנ       | (02789   | <b>N</b>               |                          |                              |                      |                              |                                     |                    |                 |     |                  |                    |                 |
| п. |          |                |          |       | Found         |          | 7                      |                          |                              |                      |                              |                                     |                    |                 |     |                  |                    | 222,085         |
|    | 1.       | Tub            | nic i ic | aitii | Touric        | ation    | Sub Total CONTRACT     | s                        |                              |                      |                              |                                     |                    |                 |     |                  | -                  | 222,085         |
|    |          |                |          |       |               |          |                        | -                        |                              |                      |                              |                                     |                    |                 |     |                  | :=                 |                 |
|    |          |                |          |       |               |          | TOTAL DIRECT COST      |                          |                              |                      |                              |                                     |                    |                 |     |                  |                    | 246,302         |
|    |          |                |          |       |               |          |                        |                          |                              |                      |                              |                                     |                    |                 |     |                  |                    | -,              |
| ı. | IND      | IREC           | T COS    | T (2  | 5% of t       | otal sal | aries and fringes)     |                          |                              |                      |                              |                                     |                    |                 |     |                  |                    | 3,698           |
|    |          |                |          |       |               |          |                        |                          |                              |                      |                              |                                     |                    |                 |     |                  |                    |                 |
|    |          |                |          |       |               |          | TOTAL BUDGET           |                          |                              |                      |                              |                                     |                    |                 |     |                  |                    | 250,000         |

|                                      |                               |                   |             | FROM           |                                 |               | THROUGH                |           |
|--------------------------------------|-------------------------------|-------------------|-------------|----------------|---------------------------------|---------------|------------------------|-----------|
| DETAILED BUDGET FOR II               | NITIAL BUDGET PERIOD DI       | RECT COSTS ONLY   |             | 1-S            | ep-21                           |               | 1-Sep-22               | 2         |
| PERSONNEL (Applicant organization on |                               | NEOT GOOTG GIVET  | %           |                |                                 | OOLLAR AMOUNT | REQUESTED (omit cents) |           |
| ( , , ,                              |                               | TYPE              | EFFORT      | INST.          |                                 |               |                        |           |
| NAME                                 | ROLE ON<br>PROJECT            | APPT.<br>(months) | ON<br>PROJ. | BASE<br>SALARY | SALAR <sup>1</sup><br>REQUESTED | Fringe Rate   | FRINGE<br>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                     |                               |                   |             |                |                                 |               |                        |           |
|                                      |                               |                   |             |                |                                 |               |                        |           |
| EQUIPMENT (Itemize)                  |                               |                   |             |                |                                 |               |                        | \$0       |
|                                      |                               |                   |             |                |                                 |               |                        |           |
|                                      |                               |                   |             |                |                                 |               |                        |           |
|                                      |                               |                   |             |                |                                 |               |                        | \$0       |
| SUPPLIES (Itemize by category)       | 00.770                        |                   |             |                |                                 |               |                        |           |
| Supplies                             | \$3,779                       |                   |             |                |                                 |               |                        |           |
| It Supplies                          | \$2,200                       |                   |             |                |                                 |               |                        |           |
| TRAVEL                               | Airford                       | Ladaina           | Day Diam    | Ground Trans   | trino                           | Total         |                        | \$5,979   |
| MAYEE                                | Airfare                       | Lodging<br>50 660 |             | Ground Trans   | trips<br>3                      | \$5,142       |                        |           |
|                                      | 0                             | 30 000            | 304         | 100            | 3                               | φυ, 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               |                               |                   |             |                |                                 |               |                        | φ10,200   |
|                                      | Total Over 25K                |                   |             |                |                                 |               |                        |           |
| TOTAL DIRECT COSTS FOR NEXT BUT      |                               |                   |             |                |                                 |               |                        | \$196,536 |
| Modified Direct Costs                |                               |                   |             |                |                                 |               |                        |           |
| Indirect Cost                        |                               | <u> </u>          |             |                |                                 |               |                        | \$25,550  |
| TOTA COSTS YEAR                      |                               |                   |             |                | YEAR 3                          |               |                        | \$222,085 |