

**Office of AIDS Administration - Budget Summary**  
**Agency Name**  
**BUDGET - Program Category Name**  
**Fiscal Year Period- March 1, 2015-February 28, 2016**  
**Exhibit D**

		Salary Annual	FTE	Direct Cost	Indirect Cost	Total	
<b>A. Personnel</b>							
Executive Director	Mr. A	60,000	3%		1,800	1,800	
Program Director	Mr. B	51,987	5%	2,599	2,599	5,198	
Program Coordinator	Mr. C	41,593	75%	31,195		31,195	
Community Health Outreach Worker	Mr. D	32,916	100%	32,916		32,916	
Data Input Clerk/Admin. Asst.	Ms. E	27,300	50%	13,650		13,650	
Bookkeeper	Ms. F	36,000	20%		7,200	7,200	
				<b>Subtotal Personnel</b>	80,360	11,599	91,959
<b>B. Fringe Benefits at 25%</b>				<b>Total Fringe</b>	<b>20,090</b>	<b>2,900</b>	<b>22,990</b>
				<b>Total Personnel</b>	<b>100,450</b>	<b>14,499</b>	<b>114,949</b>
<b>C. Travel</b>				<b>5,735</b>	<b>0</b>	<b>5,735</b>	
Local Transportation/Mileage				625		625	
Air Fare/Per Diem				5,110		5,110	
<b>D. Contractual/Sub-contracts</b>				<b>20,000</b>	<b>0</b>	<b>20,000</b>	
Agency ABC				15,000		15,000	
Arts Consultants				5,000		5,000	
<b>E. Furniture &amp; Fixture/Equipment</b>				<b>2,000</b>	<b>0</b>	<b>2,000</b>	
Computer				1,200		1,200	
Video Camera				800		800	
<b>F. Supplies</b>				<b>2,300</b>	<b>300</b>	<b>2,600</b>	
Office Supplies				800	300	1,100	
Health Education Supplies				1,500		1,500	
<b>G. Other Operating Expenses</b>				<b>11,379</b>	<b>3,338</b>	<b>14,717</b>	
Rent/Lease				6,000	1,800	7,800	
Utilities/Maintenance/Janitorial				1,819	888	2,707	
Communications				800	200	1,000	
Postage				150	50	200	
Printing/Duplicating				600	100	700	
Equipment Lease				850	300	1,150	
Training/Registration Fees				1,160		1,160	
<b>H. Total Personnel &amp; Operating Expenses</b>				<b>141,863</b>	<b>18,137</b>	<b>160,000</b>	
<b>I. Total Budget</b>				<b>141,863</b>	<b>18,137</b>	<b>160,000</b>	

**Note: No more than 10 percent (10%) of contracted funds can be expended for indirect cost (administrative cost)**