

ATTACHMENT E Budget Format

Name of Organization Hill's Community Residential Support Services, Inc.
 Funding Source HIV Aids Administration
 Service Area Overall Budget
 Grant Number #9S0304

Personnel Schedule

Position Title	Site	Option No. 1		Option No. 2			No. of Mo.	Budget Amount	Benefits Ratio %	Benefits Amount	TOTAL Budgeted
		Annual Salary	FTE	Hourly Wage	Hours per Month	Monthly Salary or Wage					
* Clinical Director, Dr. Howard Mabry											
Office Administrator, Ms. Michele Boardley				14		160	12	26,880.00	10%	2,688.00	29,568.00
Monitor, Carolyn Cannamore				11		100	12	13,200.00	10%	1,320.00	14,520.00
Monitor, Nikki Scott				10		140	12	16,800.00	10%	1,680.00	18,480.00
Monitor, Tony Wilkins				11		160	12	21,120.00	10%	2,112.00	
Weekend Monitor, Elsie Richardson				10		128	12	15,360.00	10%	1,536.00	16,896.00
Weekend Monitor, Rene Parker				10		128	12	15,360.00	10%	1,536.00	16,896.00
TOTAL								108,720.00		10,872.00	96,360.00

Consultant/Contractual

Item	Site	Unit	Unit Cost	Number	Budget
* HIV/AIDS Counselor		1	900.00	12	10,800.00
* CAC -		1	500.00	12	6,000.00
* CON/Substance Abuse, Dr. Mabry		1	1,200.00	12	14,400.00
* Policies and Procedures		1	1,000.00	12	12,000.00
* Nutritionist		1	500.00	12	6,000.00
* Physical Fitness Professional		1	500.00	12	6,000.00
* Accountant		1	1,200.00	12	14,400.00
TOTAL					69,600.00

*April's Invoice
 Boardley received check for 400.00 - 200.00 Mes. Hill asked to borrow
 Wilkins Pres. Employment (volunteer)*

Rubber Bands	Pkg Assorted	7.00	3	21.00
Envelopes	100 box	9.00	2	18.00
Envelopes	100 Box 10x13	17.00	3	51.00
Time Clock	Ea	550.00	1	550.00
Staples	5 Bx Pkg	5.00	5	25.00
Black Binders	2" Ea	13.00	8	104.00
Easel	Ea	160.00	1	160.00
Manila File Folders	250 Box	34.00	1	34.00
Easy Peel Clear Mailing Labels	260281-S4	45.00	1	45.00
PT-2100 Label Maker	684114-S4	70.00	1	70.00
Brother Label Maker Tape	675297-S4 Black on Clear	34.00	4	136.00
Post it Notes	12 pad Package	7.00	3	21.00
2840 Color LaserJet All-In-One	Print, Copy, Scan, Fax	900.00	1	900.00
All-In-One Ink	521934-S5 C3960A Black	83.00	3	249.00
All-In-One Ink	566577-S4 Q3961A Cyan	100.00	3	300.00
All-In-One Ink	566585-S4 Q3963A Magenta	100.00	3	300.00
All-In-One Ink	566584-S4 Q3962A Yellow	100.00	3	300.00
All-In-One Printer Cable	25" Network Cable	21.00	1	21.00
CD-RW Disks	100 Spindle	34.00	2	68.00
USB Storage Drives	2 GB Storage	25.00	6	150.00
Standard Grade Folding Tables	569336-S4 6 Foot	77.00	2	154.00
30" Lateral File Cabinet	456934-S5 M80001 - BLK	370.00	1	370.00
Dynex 3' HDMI A/V Cable	EA	50.00	1	50.00
2009 Desk	12 Month	10.00	1	10.00
2009 Wall Calendar	12 Month	15.00	1	15.00
Dry Erase Markers	Assorted Pkg	7.00	3	21.00
Communication Log Record Bks	EA	15.00	4	60.00
Time Cards	Pkgs	8	4	32.00

45.00

Occupancy Schedule

Facility	Site	Unit	Unit Cost	Number	Budget
Rent		1	3,500.00	12	42,000.00
Cable		1	75.00	12	900.00
Utilities (Gas/Electric/Water)		1	400.00	12	4,800.00
Housekeeping		1	500.00	12	6,000.00
Maintenance		1	177.00	12	2,124.00
TOTAL					55,824.00

Travel / Transportation Schedule

Item	Site	Unit	Unit Cost	Number	Budget
Personal Vehicle Reimbursement		8	0.485	250	970.00
Staff Fare Cards		1	25	8	200.00
					-
					-
TOTAL					1,170.00

Supplies

Item	Site	Unit	Unit Cost	Number	Budget
Staples 96 bright printing paper		5,000 Sheet Case	50.00	5	250.00
Perforated Writing Pads		12 Pack White	7.00	9	63.00
10 Sheet Micro Cut Shredder		Each	200.00	1	200.00
White Out/Correction Tape		10 Pkg	20.00	2	40.00
#2 Wooden Pencils		6 Dozen	6.00	2	10.00
Retractable Ball Point Pen		Dozen/Box - Blue	10.00	5	50.00
Retractable Ball Point Pen		Dozen/Box - Black	10.00	5	50.00
Retractable Ball Point Pen		Dozen/Box - Red	10.00	5	50.00
Retractable Ball Point Pen		Assorted 6 Pkg	6.00	1	6.00
Sharpie Permanent Markers		4 Pack Assorted - Bold	7.00	4	28.00
Sharpie Permanent Markers		24 Pack Assorted - Fine	20.00	2	40.00
Batteries		Pkgs	15.00	5	75.00
Binder Clips		Small 40/tub	3.00	3	9.00
Binder Clips		Medium 24/tub	3.00	3	9.00
Staples Tape Value Pack		16 Roll Pack with Disp.	20.00	2	40.00