EXAMPLE HIV FREE, INC.
BUDGET
January 1, 2020 – December 31, 2020

PERSONNEL $10,000

Title
1. Project Director 10% $50,000 $5,000
2. Project Coordinator 16.7% $30,000 $5,000

Project Director (10%): This employee will bear ultimate responsibility for overall implementation and management of the project and will supervise and coordinate all applied project activities. This position relates to all project objectives.

Project Coordinator (16.7%): This person will be responsible for managing the day to day operations of the project. Implementation of activities designed to accomplish the project’s stated goals and objectives will be their primary responsibility. This position relates to all project objectives.

FRINGE BENEFITS $1,071

10.716% of Total Salaries ($10,000) = Fringe Benefits
FICA (7.65%) $765.00
SUTA (3.066%) $306.00

TRAVEL $3,055

Funds are requested to provide targeted HIV prevention services across the state and for staff to attend the United States Conference on AIDS in Washington, DC. In-state travel for quarterly CBO Meetings, and bi-monthly MHPC meetings is included.

943.10 miles @ $0.58/mile = $547
1 trip x 2 persons x $400 r/t airfare = $800
4 days per diem x $56/day x 2 = $448
3 nights lodging x $210/day = $1260

SUPPLIES $1,100

Office Supplies
Funds are requested to purchase office supplies for staff (pens, paper, folders, binders, staples, paper, clips, printer cartridges etc.).
10 cases copy paper @ $28/case = $280
8 packs of uni-ball vision elite BLX rollerball pen @ $29/pack = $232
4 Pendaflex printed notes folder @ $36/pack = $144
4 Rolodex mesh durable pencil cup holder @ $16 = $64
2 HP 80A (CF280A) black original laser jet toner cartridge @ $142 = $284
4 Elite image multipurpose paper @ $24/per pack = $96

**EQUIPMENT**

$1,083.10

Funds are requested to purchase one Dell Latitude 15 (E5580) CTO 15.6 LED notebook computer. The computer will be equipped with Intel EG i5-6440HQ processor, 64bit, 8GB memory and a 24” LED monitor.

$1,083.10 x 1 = $1,083.10

**CONTRACTUAL**

$2,400

Community Health Workers (CHW) will be contracted to assist with large testing events in the high incidence counties as designated by MSDH. The CHW will assist with community needs assessment, location scouting, participant recruitment and day of event activities.

2 CHW for 60 hours at $20/hr.

**Program Services**

$62,000

- CTR/ Rapid HIV Testing $16,000
- ARTAS $5,000
- Many Men Many Voices $5,000
- CLEAR $6,000
- Mpowerment $10,000
- PrEP Education/Linkage $6,000
- VOICES/VOCES MSM $4,000
- Testing Together $5,000
- Peer Support $5,000

**Other**

$10,200

- Telephone@ 150/Month $1,800
- Utilities@ 200/month $2,400
- Rent @ $500 /month $6,000

**TOTAL DIRECT CHARGES**

$90,909.10
Consisting of:

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Personnel</td>
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<tr>
<td>Fringe Benefits</td>
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<tr>
<td>Travel</td>
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<tr>
<td>Other</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$90,909.10</strong></td>
</tr>
</tbody>
</table>

**INDIRECT CHARGES** $9,090.90

Indirect costs are 10% of total direct cost

Amount Requested = $90,909.10 + 9,090.90 = $100,000

**Total Budget Request:** $100,000