

RWJF LOCAL FUNDING PARTNERSHIPS						
FULL PROPOSAL LINE ITEM BUDGET - CONSOLIDATED						
Project title - Legal name of applicant organization						
Applicant ID#: 2009XXXX						
Proposed Grant Period: from 7/1/2009 to 6/30/2013						
PROJECT YEAR <u>Consolidated</u>						
I. PERSONNEL						
Position	Base Salary	FTEs	4 Year Total	RWJF Support	Match Support	Other/In-kind Support
Project Director (list)						
Project Director	55,000	0.8	184,080	92,040	92,040	
Community Health Program Director	66,000	0.05	13,806			13,806
Subtotal Project Director			197,886			
Project Staff (list)						
Community Health Workers	35,000	1.50	219,640	109,820	109,820	
Administrative Staff (list)						
Administrative Assistant	30,000	0.2	25,102	12,551	12,551	-
Subtotal salaries			442,628	214,411	214,411	13,806
Fringe Benefits (20 % of salaries)			88,526	42,882	42,882	2,761
TOTAL PERSONNEL			531,153	257,293	257,293	16,567
II. OTHER DIRECT COSTS						
Office Operations			14,560	7,280	7,280	-
Communications/Marketing			24,000	12,000	12,000	-
Travel			21,600	10,800	10,800	-
Meeting Expenses			5,000	2,500	2,500	-
Surveys			-	-	-	-
Equipment:			1,800	900	900	-
Project Space			32,130	-	-	32,130
Other			11,400	5,700	5,700	-
SUBTOTAL			110,490	39,180	39,180	32,130
III. PURCHASED SERVICES						
Consultants						
Contracts						
NHP Program Manger			18,303			18,303
NHP Community Health Worker			35,561			35,561
SF-DPH Clinical Team			57,600	28,800	28,800	
TBD- Evaluation			19,600	9,800	9,800	
TBD -Graphic Design			14,400	7,200	7,200	-
SUBTOTAL			145,464	45,800	45,800	53,864
IV. INDIRECT COSTS (9% of direct)			70,840	30,805	30,805	9,231
GRAND TOTAL			857,947	373,078	373,078	111,792

RWJF LOCAL FUNDING PARTNERSHIPS						
FULL PROPOSAL LINE ITEM BUDGET - YEAR 1						
Project title - Legal name of applicant organization						
Applicant ID#: 2009XXXX						
Proposed Grant Period: from 7/1/2009 to 6/30/2013						
Budget Period: from 7/1/2009 to 6/30/2010						
PROJECT YEAR <u>1</u>						
I. PERSONNEL						
Position	Base Salary	FTEs	Total	RWJF Support	Match Support	Other/In-kind support
Project Director (list)						
Project Director	55,000	0.8	44,000	22,000	22,000	
Community Health Program Director	66,000	0.05	3,300			3,300
Subtotal Project Director			47,300			
Project Staff (list)						
Community Health Workers		1.5	52,500	26,250	26,250	
Administrative Staff (list)						
Administrative Assistant	30,000	0.2	6,000	3,000	3,000	
Subtotal salaries			105,800	51,250	51,250	3,300
Fringe Benefits (20 %)			21,160	10,250	10,250	660
TOTAL PERSONNEL			126,960	61,500	61,500	3,960
II. OTHER DIRECT COSTS						
Office Operations			3,550	1,775	1,775	
Communications/Marketing			6,000	3,000	3,000	
Travel			4,720	2,360	2,360	
Meeting Expenses			1,250	625	625	
Surveys			-	-	-	
Equipment:			1,800	900	900	
Project Space			8,033			8,033
Other			2,850	1,425	1,425	
SUBTOTAL			28,203	10,085	10,085	8,033
III. PURCHASED SERVICES						
Consultants						
Contracts						
Program Manger			4,375			4,375
Community Health Worker			8,500			8,500
Clinical Team			14,400	7,200	7,200	
Evaluation			5,600	2,800	2,800	-
Graphic Design			4,200	2,100	2,100	
SUBTOTAL			37,075	12,100	12,100	12,875
IV. INDIRECT COSTS (9% of total)			17,301	7,532	7,532	2,238
GRAND TOTAL			209,539	91,217	91,217	27,106

RWJF LOCAL FUNDING PARTNERSHIPS						
FULL PROPOSAL LINE ITEM BUDGET - YEAR 2						
Project title - Legal name of applicant organization						
Applicant ID#: 2009XXXX						
Proposed Grant Period: from 7/1/2009 to 6/30/2013						
Budget Period: from 7/1/2010 to 6/30/2011						
PROJECT YEAR <u>2</u>						
I. PERSONNEL						
Position	Base Salary	FTEs	Total	RWJF-Support	Match Support	Other/In-kind support
Project Director (list)						
Project Director	55,000	0.8	45,320	22,660	22,660	
Community Health Program Director	66,000	0.05	3,399			3,399
Subtotal Project Director						
Project Staff (list)						
Community Health Workers		1.5	54,075	27,038	27,038	
Administrative Staff (list)						
Administrative Assistant	30,000	0.2	6,180	3,090	3,090	
Subtotal salaries			108,974	52,788	52,788	3,399
Fringe Benefits (20 %)			21,795	10,558	10,558	680
TOTAL PERSONNEL			130,769	63,345	63,345	4,079
II. OTHER DIRECT COSTS						
Office Operations			3,670	1,835	1,835	
Communications/Marketing			6,000	3,000	3,000	
Travel			7,440	3,720	3,720	
Meeting Expenses			1,250	625	625	
Surveys			-	-	-	
Equipment:			-	-	-	
Project Space			8,033			8,033
Other			2,850	1,425	1,425	
SUBTOTAL			29,243	10,605	10,605	8,033
III. PURCHASED SERVICES						
Consultants						
Contracts						
Program Manger			4,506			4,506
Community Health Worker			8,755			8,755
Clinical Team			14,400	7,200	7,200	
Evaluation			4,000	2,000	2,000	
Graphic Design			4,200	2,100	2,100	
SUBTOTAL			35,861	11,300	11,300	13,261
IV. INDIRECT COSTS (9% of total)			17,629	7,673	7,673	2,284
GRAND TOTAL			213,501	92,923	92,923	27,656

RWJF LOCAL FUNDING PARTNERSHIPS						
FULL PROPOSAL LINE ITEM BUDGET - YEAR 3						
Project title - Legal name of applicant organization						
Applicant ID#: 2009XXXX						
Proposed Grant Period: from 7/1/2009 to 6/30/2013						
Budget Period: from 7/1/2011 to 6/30/2012						
PROJECT YEAR <u>3</u>						
I. PERSONNEL						
Position	Base Salary	FTEs	Total	RWJF Support	Match Support	Other/In-kind support
Project Director (list)						
Project Director	55,000	0.8	46,680	23,340	23,340	
Community Health Program Director	66,000	0.05	3,501			3,501
Subtotal Project Director						
Project Staff (list)						
Community Health Workers		1.5	55,697	27,849	27,849	
Administrative Staff (list)						
Administrative Assistant	30,000	0.2	6,365	3,183	3,183	
Subtotal salaries			112,243	54,371	54,371	3,501
Fringe Benefits (20 %)			22,449	10,874	10,874	700
TOTAL PERSONNEL			134,692	65,245	65,245	4,201
II. OTHER DIRECT COSTS						
Office Operations			3,760	1,880	1,880	
Communications/Marketing			6,000	3,000	3,000	
Travel			4,720	2,360	2,360	
Meeting Expenses			1,250	625	625	
Surveys			-	-	-	
Equipment			-	-	-	
Project Space			8,033			8,033
Other			2,850	1,425	1,425	
SUBTOTAL			26,613	9,290	9,290	8,033
III. PURCHASED SERVICES						
Consultants						
Contracts						
Program Manger			4,641			4,641
Community Health Worker			9,018			9,018
Clinical Team			14,400	7,200	7,200	
Evaluation			4,000	2,000	2,000	
Graphic Design			3,000	1,500	1,500	
SUBTOTAL			35,059	10,700	10,700	13,659
IV. INDIRECT COSTS (9% of total)			17,673	7,671	7,671	2,330
GRAND TOTAL			214,036	92,907	92,907	28,223

RWJF LOCAL FUNDING PARTNERSHIPS						
FULL PROPOSAL LINE ITEM BUDGET - YEAR 4						
Project title - Legal name of applicant organization						
Applicant ID#: 2009XXXX						
Budget Period: from 7/1/2009 to 6/30/2010						
Budget Period: from 7/1/2012 to 6/30/2013						
PROJECT YEAR <u>4</u>						
I. PERSONNEL						
Position	Base Salary	FTEs	Total	RWJF-Support	Match Support	Other/In-kind support
Project Director (list)						
Project Director	55,000	0.8	48,080	24,040	24,040	
Community Health Program Director	66,000	0.05	3,606			3,606
Subtotal Project Director						
Project Staff (list)						
Community Health Workers		1.5	57,368	28,684	28,684	
Administrative Staff (list)						
Administrative Assistant	30,000	0.2	6,556	3,278	3,278	
Subtotal salaries			115,611	56,002	56,002	3,606
Fringe Benefits (20 %)			23,122	11,200	11,200	721
TOTAL PERSONNEL			138,733	67,203	67,203	4,327
II. OTHER DIRECT COSTS						
Office Operations			3,580	1,790	1,790	
Communications/Marketing			6,000	3,000	3,000	
Travel			4,720	2,360	2,360	
Meeting Expenses			1,250	625	625	
Surveys			-	-	-	
Equipment			-	-	-	
Project Space			8,033			8,033
Other			2,850	1,425	1,425	
SUBTOTAL			26,433	9,200	9,200	8,033
III. PURCHASED SERVICES						
Consultants						
Contracts						
Program Manger			4,781			4,781
Community Health Worker			9,288			9,288
Clinical Team			14,400	7,200	7,200	
Evaluation			6,000	3,000	3,000	-
Graphic Design			3,000	1,500	1,500	
SUBTOTAL			37,469	11,700	11,700	14,069
IV. INDIRECT COSTS (9% of total)			18,237	7,929	7,929	2,379
GRAND TOTAL			209,539	96,032	96,032	28,807