

(Year 1 - REVISIONS)

01/01/2018 through 06/30/2018

Personnel								
Position Title	Monthly Salary Range	Monthly	Annual	FTE %	Months	Approved Budget	Revisions	New Budget
Project Coordinator	\$64,813 - 66,810	\$5,139	\$61,672	100%	6	\$30,836		
Project Assistant	\$38,522 - 39,708	\$2,913	\$34,960	50%	4	\$5,827		
						Total Personnel	\$36,663	
Fringe Benefits @ 57.55%						Total Fringe Benefits	\$21,099	
						Total Personnel Costs	\$57,762	
Operating Expenses								
Internet service						\$75		
Space rent/lease						\$720		
Office supplies						\$180		
Printing/Duplication Services & Supplies						\$1,000		
Cellphone service						\$240		
Minor Equipment						\$2,864		
						Total Operating Expenses	\$5,079	
Equipment (Items over \$5,000 each)								
						Total Equipment	\$0	
Travel								
						Total Travel	\$7,165	
Subcontracts								
VIVA Strategy and Communications, LLC						\$80,280		
						Total Subcontracts	\$80,280	
Other Costs								
Educational Materials						\$1,500		
Behavior Modification Materials						\$800		
						Total Other Costs	\$2,300	
Indirect Costs (25% of Total Personnel Costs)						\$ 14,440		
						TOTAL COSTS	\$167,026	