

Ryan White HIV Care Services Comprehensive Budget

April 1, 2009 to September 30, 2009

Agency:										
Service Categories:	Oral Health	Mental Health	Mental Health-Substance Abuse	Psychosocial Case Management	Legal Aid	Community Based Adherence Counseling	Medical Transportation	Emergency Financial Assistance	Nutrition Counseling/Home Meals	Grant Total
I. Personnel										
Director of Client Svs, D. Guinn				\$1,006	\$536					\$1,542
Lead Case Manager, B. Clemitus		\$560	\$373	\$933						\$1,866
Lead Case Manager, M. Goolsbey	\$1,822									\$1,822
Case Manager, Kathy Fox				\$15,182						\$15,182
Case Manager, B. Matson				\$3,863						\$3,863
Case Manager, J. Carbonell				\$3,991						\$3,991
Treatment Adherence, J Epstein						\$8,745				\$8,745
CM Program Asst. K. Geary	\$405	\$945		\$945			\$675		\$405	\$3,375
Lead Attorney, Colin Good					\$3,908					\$3,908
Personnel Subtotal	\$2,227	\$1,505	\$373	\$25,920	\$4,444	\$8,745	\$675	\$0	\$405	\$44,294
Fringe	\$512	\$346	\$86	\$5,962	\$1,022	\$2,011	\$155	\$0	\$93	\$10,187
Total Category I	\$2,739	\$1,851	\$459	\$31,882	\$5,466	\$10,756	\$830	\$0	\$498	\$54,481
II. Consultant/Contractual										
Home Delivered Hot Meals									\$300	\$300
Nutritional Counseling									\$800	\$800
Mental Health Svs for HIV+ individuals		\$1,755								\$1,755
Harm Reduction Substance Use Grp.			\$2,800							\$2,800
Dental Services	\$19,000									\$19,000
Medical Co-pays at ARCW HIV Dental Clinic	\$500									\$500
Emergency Financial Assit: Shelter								\$6,164		\$6,164
Medical Transportation Costs							\$2,000			\$2,000
Total Category II	\$19,500	\$1,755	\$2,800	\$0	\$0	\$0	\$2,000	\$6,164	\$1,100	\$33,319
III. Supplies										
Office supplies	\$245	\$156	\$150	\$961	\$200	\$285	\$41	\$0	\$31	\$2,069
Treatment Adherence expenses						\$125				\$125
Nutritional Supplements									\$200	\$200
Total Category III	\$245	\$156	\$150	\$961	\$200	\$410	\$41	\$0	\$231	\$2,394
IV. Agency Operations										
Space	\$600	\$452	\$433	\$3,000	\$569	\$1,300	\$120	\$0	\$110	\$6,584
Telephone	\$145	\$121	\$111	\$650	\$136	\$300	\$30	\$0	\$30	\$1,523
Mileage	\$80	\$150	\$50	\$1,750	\$50	\$75	\$25	\$0	\$50	\$2,230
Staff Training	\$150	\$0	\$0	\$250	\$0	\$100	\$0	\$0	\$0	\$500
Postage	\$23	\$19	\$17	\$125	\$20	\$45	\$10	\$0	\$5	\$264
Printing/Copying	\$145	\$121	\$111	\$575	\$136	\$289	\$26	\$0	\$30	\$1,433
Total Category IV	\$1,143	\$863	\$722	\$6,350	\$911	\$2,109	\$211	\$0	\$225	\$12,534
Total Direct Costs	\$23,627	\$4,625	\$4,131	\$39,193	\$6,577	\$13,275	\$3,082	\$6,164	\$2,054	\$102,728
Administration/Indirect	\$2,363	\$462	\$413	\$3,919	\$658	\$1,328	\$308	\$616	\$205	\$10,272
Total All Categories (I to IV)	\$25,990	\$5,087	\$4,544	\$43,112	\$7,235	\$14,603	\$3,390	\$6,780	\$2,259	\$113,000

Geographic Allocation										
Northeastern Region										
Northern Region										
Southeastern										
Southern	\$25,990	\$5,087	\$4,544	\$43,112	\$7,235	\$14,603	\$3,390	\$6,780	\$2,259	\$113,000
Western										
Statewide										
Total	\$25,990	\$5,087	\$4,544	\$43,112	\$7,235	\$14,603	\$3,390	\$6,780	\$2,259	\$113,000