

Comprehensive Budget

B1. Comprehensive Budget Form

Ryan White Title Part B - 100% funding

Applicant Agency:				AIDS Resource Center of Wisconsin, Inc.						
I. Personnel				Outpatient and Ambulatory Health	Oral Health Care	Mental Health Services	Psychosocial Case Management	Emergency Financial Assistance	Legal Aid	Grant Total
	Annual Salary	Months Budgeted	Percent Time							
NURSE PRACTITIONER (Panton)	83,148	12	35.0%	\$29,102						29,102
NURSE PRACTITIONER (O'Dwyer)	84,946	12	40.0%	\$33,979						33,979
REGISTERED NURSE (Ottum)	61,740	12	50.0%	\$30,870						30,870
REGISTERED NURSE (Yaegi)	50,126	12	50.0%	\$25,063						25,063
MEDICAL ASSISTANT (Long)	41,600	12	40.0%	\$16,640						16,640
DENTIST (Debbink)	120,000	12	25.0%		\$30,000					30,000
DENTIST (Giscombe)	95,000	12	50.0%		\$47,500					47,500
DENTAL HYGIENIST (Duerr) .6 FTE	52,960	12	45.0%		\$23,832					23,832
DENTAL ASSISTANT (Coulliard)	30,160	12	30.0%		\$9,048					9,048
DIRECTOR OF MENTAL HEALTH (Roeder)	89,000	12	25.0%			\$22,250				22,250
MENTAL HEALTH THERAPIST (Stenz)	42,728	12	10.0%			\$4,273				4,273
MENTAL HEALTH THERAPIST (Larkey)	42,000	12	75.0%			\$31,500				31,500
ASSOC DIR. OF SOC SERVICES (Thiede)	60,076	12	10.0%				\$6,008			6,008
CASE MANAGER-KENOSHA (King)	34,000	12	50.0%				\$17,000			17,000
BENEFITS SPECIALIST (Cail)	36,000	12	30.0%				\$10,800			10,800
CASE MANAGER (Prillaman)	34,770	12	20.0%				\$6,954			6,954
CASE MANAGER (Faber)	33,949	12	75.0%				\$25,462			25,462
CASE MANAGER (Shockley)	43,645	12	15.0%				\$6,547			6,547
CASE MANAGER (Stroud)	35,801	12	15.0%				\$5,370			5,370
CASE MANAGER (Smydra) .5 FTE	16,888	12	15.0%				\$2,533			2,533
CASE MANAGER (Vesperman)	41,048	12	20.0%				\$8,210			8,210
CASE MANAGER (Duquette)	32,960	12	25.0%				\$8,240			8,240
SR CASE MANAGER (Smith)	34,914	12	30.0%				\$10,474			10,474
DIRECTOR OF LEGAL SERVICES (Kimball)	67,000	12	12.0%						\$8,040	8,040
ATTORNEY (Shields)	41,388	12	5.0%						\$2,069	2,069
<b>Personnel Subtotal</b>				\$135,654	\$110,380	\$58,023	\$107,597	\$0	\$10,109	421,764
<b>Fringe</b>				\$35,270	\$28,699	\$15,086	\$27,975	\$0	\$2,628	109,659
<b>Total Category I</b>				\$170,924	\$139,079	\$73,109	\$135,573	\$0	\$12,738	531,422
<b>II. Consultant/Contractual</b>										
PHYSICIAN SUBCONTRACT MEDICAL COLLEGE OF WISCONSIN				\$90,000						90,000
DENTAL POOL DOLLARS					\$4,455					4,455
MEDICAL TRANSCRIPTION SERVICES				\$7,000						7,000
TEMPORARY STAFFING				\$5,000	\$2,000					7,000
										0
MENTAL HEALTH SERVICES						\$5,000				5,000
PSYCHIATRIST SUBCONTRACT						\$30,000				30,000
<b>Total Category II</b>				\$102,000	\$6,455	\$35,000	\$0	\$0	\$0	143,455
<b>III. Supplies</b>										
DENTAL SUPPLIES					\$33,573					33,573
MEDICATIONS				\$30,000						30,000
LABORATORY TESTS				\$45,000						45,000
SPECIALTY CARE				\$15,000						15,000
MEDICAL ASSISTANCE								\$33,900		33,900
COURT FEES/LEGAL SUPPLIES										0
TRANSPORTATION ASSISTANCE								\$17,000		17,000
NUTRITIONAL SUPPLEMENTS								\$4,000		4,000
										0
<b>Total Category III</b>				\$90,000	\$33,573	\$0	\$0	\$54,900	\$0	178,473
<b>IV. Agency Operations</b>										
TECHNOLOGY SUPPORT				\$2,979	\$1,258	\$1,589	\$6,982			12,808
PRACTICE MANAGEMENT SOFTWARE SUPPORT				\$2,500	\$2,500	\$500				5,500
OCCUPANCY				\$2,641	\$7,540	\$3,500	\$2,700			16,381
EMPLOYEE TRAVEL				\$1,628		\$557	\$960		\$852	3,997
<b>Total Category IV</b>				\$9,748	\$11,298	\$6,146	\$10,642	\$0	\$852	38,686
<b>Total Direct Costs</b>				\$372,671	\$190,405	\$114,255	\$146,215	\$54,900	\$13,590	892,036
<b>Administration/Indirect</b>				\$41,407	\$21,156	\$12,695	\$16,246	\$6,100	\$1,510	99,114
<b>Total All Categories (I to IV)</b>				\$414,078	\$211,561	\$126,950	\$162,461	\$61,000	\$15,100	991,150
<b>Geographic Allocation</b>										
Northeastern Region						\$19,800	\$53,253			73,053
Northern Region					\$2,475	\$1,375	\$26,423			30,273
Southeastern				\$414,078	\$190,261	\$101,650	\$53,850			759,839
Southern					\$16,350	\$0	\$0			16,350
Western					\$2,475	\$4,125	\$28,935			35,535
Statewide**					\$0	\$0	\$0	\$61,000	\$15,100	76,100
<b>Total</b>				\$414,078	\$211,561	\$126,950	\$162,461	\$61,000	\$15,100	991,150

\*\*ARCW will operate its EFA and Legal Aid program on a statewide basis in the four public health regions it proposes to serve: Southeastern, Northeastern, Northern, and Western.