

<b>Organization Name</b>	San Antonio Metropolitan Health District	<b>Budget Period:</b>	1/1/18-12/31/18
<b>Name of Program</b>	Metro Health Focus		
<b>Item Description</b> (describe item and how the total cost per item was calculated)	<b>Gilead Program Budget</b>	<b>Non-Gilead Funding Support</b>	<b>In-Kind Support</b>
<b>PERSONNEL</b>			
<i>(Name, title, % FTE and # months on project)</i>			
Sian Hill Elmore, Project Director at 5%			<b>\$3,183.12</b>
Existing employee, Patient Navigator (Community Services Specialist), 50%	\$ 19,841.61		
Laboratory Technician			\$ 34,000.00
Subtotal Personnel	\$ 19,841.61	\$ -	\$ 34,000.00
<i>Fringe Benefit %</i>	38%	\$ 7,539.81	\$ - \$ 12,920.00
Subtotal Personnel + Fringe	<b>\$ 27,381.42</b>	<b>\$ -</b>	<b>\$ 34,000.00</b>
<b>OTHER DIRECT PROJECT COSTS</b>			
HCV Ab+ Test	\$ 68,966.40		
HCV RNA Confirmatory	\$ 3,785.07		
HBsAg	\$ 7,608.38		
HBsAg Confirmatory	\$ 152.10		
Make modifications to EMR system	\$ 5,000.00		
Subtotal Other Direct Costs	<b>\$ 85,511.95</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PURCHASED SERVICES</b>			
<i>(i.e. Consultants)</i>			
Temporary Staff - Project Manager/Data Coordinator	\$ 59,575.98		
Subtotal Purchased Services	<b>\$ 59,575.98</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Subtotal Direct Costs</b>	<b>\$ 172,469.35</b>	<b>\$ -</b>	<b>\$ 34,000.00</b>
Indirect Rate (not to exceed 10%)	10%	\$ 17,246.94	\$ - \$ 3,400.00
<b>TOTAL PROGRAM BUDGET REQUEST</b>	<b>\$ 189,716.29</b>	<b>\$ -</b>	<b>\$ 37,400.00</b>