

**HIV Early Intervention Services & Outreach - CY22 LPHA Line Item Budget**

Deschutes County

Complete all yellow shaded areas and cell values colored blue.

For assistance, contact: Barbara Keepes, 971-673-0573, barbara.j.keepes@state.or.us

County: Deschutes

Completed by: Lana Lane, Accountant Lana.Lane@deschutes.org 541-617-4734 & Kathy Christensen, Supervisor 541-322-7407

Date Completed:

**IMPORTANT:**

1. This form must be completed by staff responsible for program budgets and fiscal monitoring.
2. If your agency is subcontracting for services, a separate line item budget is required for each subcontractor.

Budget Categories	Description	(A) Services / Costs Sub-Total
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A) Personnel		Name & Title	Annual Salary (Direct Services)	FTE based on 2080 hr work year	Rate / hr	Hrs / mo	# of mo. budgeted	Total
	<i>Example</i>		Jane Doe, R.N.	\$38,750.00	0.50	#DIV/0!	0.00	12
	1	Jessica Terpstra, Comm Health Spec II	\$79,732.00	1.00	#DIV/0!	0.00	12	\$79,732.00
	2	Amber Knapp, Public Health Nurse II	\$72,319.00	1.00	#DIV/0!	0.00	12	\$72,319.00
	3	Public Health Nurse II-open	\$68,875.00	1.00	#DIV/0!	0.00	12	\$68,875.00
	4	Management Analyst- Epi	\$75,935.00	1.00	#DIV/0!	0.00	12	\$75,935.00
	5	Nurse Practitioner	\$95,210.79	0.20	#DIV/0!	0.00	12	\$19,042.16
	6	Kathy Christensen, Health Services Supervisor	\$109,703.00	0.20	#DIV/0!	0.00	12	\$21,940.60
		<b>Total</b>	<b>\$501,774.79</b>	<b>4.40</b>	<b>#DIV/0!</b>	<b>0.00</b>		<b>\$337,843.76</b>

B) Fringe Benefits		Personnel Costs	Fringe Benefit Rate %		Total:
			\$337,843.76	56.38%	

C) Travel		Include calculations for lodging, per diem, mileage, location of travel, number of people traveling and purpose of travel. Mileage rate may not exceed \$0.56 / mile. Do not budget mileage on county owned cars. Include all required travel as detailed in the budget guidance.	
	Item	<b>Detail</b>	
	1	Oregon Meaningful Care Conference 2022 (2 staff members)	\$2,000.00
	2	Conference Attendance- TBD	\$2,000.00
	3	IPG Meeting attendance	\$700.00
	4		\$0.00
	5		\$0.00
	<b>Total</b>		<b>\$4,700.00</b>
D) Equipment		Equipment is defined as costing \$5000 or greater and having a useful life of at least one year. Equipment purchases must be preapproved.	
	Item	<b>Detail</b>	
	1		\$0.00
	3		\$0.00
	<b>Total</b>		<b>\$0.00</b>
E) Supplies		List supply detail including office & medical supplies. If using an allocation method, detail how costs are allocated, (i.e. FTE, sq footage, etc). For supplies, list item, quantity and cost. Preprinted, purchased materials are considered a supply item, direct printing costs of materials, is to be listed in section G, Other. The purchase of furniture is not allowed in this award. See budget guidance regarding the purchase of HIV test kits.	
	Item	<b>List item and cost</b>	
	1	Medical supplies	\$1,000.00
	2	Office supplies	\$600.00
	3	Outreach event supplies	\$2,000.00
	4	Signage and marketing materials	\$700.00
	5	Training materials and supplies	\$500.00
	6	Laptop computer, monitors, keyboard, and desk supplies for new Management Analyst position	\$2,200.00
	7		\$0.00
	8		\$0.00
			<b>\$7,000.00</b>
		List all consultant costs and area in which consultative services to be provided	
		<b>Summarize cost for each consultant</b>	

<b>F) Consultants</b>	1	Out Central Oregon - Out Central Oregon provides guidance and community connection for our MSM outreach. They serve an important role on our advisory board. They advertise all of our testing activities on social media. They provide guidance in developing our marketing materials.	\$5,000.00
	2		\$0.00
	<b>Total</b>		<b>\$5,000.00</b>
<b>G) Other</b>		List costs for staff training or trainings that the LPHA will be providing, marketing / advertising costs for all replication and distribution of materials, telephone, and other direct costs not already indicated. Printing costs, postage and office equipment rental. Note: food and beverages are only allowable when used as an incentive or as an integral part of an intervention. Any costs that are allocated costs must include allocation method.	
	Item	<b>Detail</b>	
	1	Food for Advisory Board Meetings	\$600.00
	2	Cell phones (3)	\$325.00
	3	Targeted Advertising - Facebook, Grindr, Instagram, Television, etc.	\$5,000.00
	4	Transportation assistance for clients	\$200.00
	5	Temp help for Latinx Outreach	\$60,000.00
	6		\$0.00
	7		\$0.00
8		\$0.00	
<b>Total</b>		<b>\$66,125.00</b>	
<b>H) Contractual</b>	Item	List all subcontracts, submit a separate line item budget for each contractor	
		<b>Subcontracted Agency</b>	
	1	Crook County	\$20,000.00
	2	Jefferson County	\$20,000.00
	3	HIV Alliance	\$75,883.10
<b>Total</b>		<b>\$115,883.10</b>	
<b>I) Total Direct Costs</b>	Sum of A - H		
	<b>Total</b>		<b>\$727,043.26</b>
<b>J) Indirect Costs</b>	Item	Indirect costs are those costs that are incurred for common or joint purposes and not attributable exclusively and directly to the HIV program. Maximum allowable rate is 10%	10%
	<b>Total</b>		<b>\$72,704.33</b>

**\$799,747.58**