

**Exhibit B - Attachment I  
HIV Care Program**

Budget Year 1 (September 30, 2017-September 29, 2018), Year 2 (September 30, 2018-September 29, 2019), Year 3 (September 30, 2019-September 29, 2020)

				Year (1)			Year (2)			Year (3)			Totals	
A. Personnel			Annual Salary											
SOW Reference		Range	FTE	Avg. Salary	Budget	FTE	Avg. Salary	Budget	FTE	Avg. Salary	Budget			
Clinical Services Manager			\$185,000 - \$190,000	0.08	\$208,154	\$16,538	0.08	\$208,154	\$16,538	0.08	\$208,154	\$16,538		
Community Worker II			\$90,163 - \$95,163	0.56	\$60,171	\$33,598	0.56	\$60,171	\$33,598	0.56	\$60,171	\$33,598	\$100,794	
Community Program Supervisor			\$95,576- \$105,576	0.55	\$106,128	\$58,825	0.55	\$106,128	\$58,825	0.55	\$106,128	\$58,825	\$176,474	
Community Worker II			\$75,040 - \$85,040	0.56	\$60,171	\$33,598	0.56	\$60,171	\$33,598	0.56	\$60,171	\$33,598	\$100,795	
Community Program Specialist II			\$75,040 - \$85,040	0.12	\$82,197	\$9,773	0.12	\$82,197	\$9,773	0.12	\$82,197	\$9,773	\$29,318	
Communicable Disease Investigator			\$60,088 - \$72,088	0.06	\$78,564	\$4,883	0.06	\$78,564	\$4,883	0.06	\$78,564	\$4,883	\$14,648	
Total Salaries and Wages						\$157,215			\$157,215			\$157,215	\$471,645	
Fringe Benefits					Percentage			Percentage			Percentage			
					50.43%	\$79,285		50.43%	\$79,285		50.43%	\$79,285	\$237,855	
Total Personnel						\$236,500			\$236,500			\$236,500	\$709,500	
B. Operating Expenses		SOW Reference				Budget			Budget			Budget		
Total Operating Expenses						\$0			\$0			\$0	\$0	
C. Capitol Expenditures		SOW Reference				Budget			Budget			Budget		
Total Capitol Expenditures						\$0			\$0			\$0	\$0	
D. Other Cost		SOW Reference				Budget			Budget			Budget		
Contractors Non-Personnel Costs						\$0			\$0			\$0		
Total Other Costs						\$0			\$0			\$0	\$0	
E. Indirect Costs				Percentage	Budget		Percentage	Budget		Percentage	Budget			
Total Indirect Costs				0.0%	\$0		0.0%	\$0		0.0%	\$0		\$0	
Total Costs						\$236,500			\$236,500			\$236,500	\$709,500	