

Section D: PLEASE REVIEW APPENDIX A AND ATTACHMENT #
Section D2: BUDGET NARRATIVE AND PROPOSED COSTS

RAI
BUDGET JUSTIFICATION
ATTACHMENT A

A. PERSONNEL (TOTAL \$ AMOUNT FOR SECTION A)

**Project Director, (K.
Balovlenkov)**
\$30,000

Number of hours: 250

Hourly Rate: \$120

Total: \$30,000

Job Duties: The PD will oversee the contract execution, submit narrative reports and invoices, oversee data entry and QA/QI, and provide oversight/supervision to staff. The PD will also participate in the focus groups.

**Research Director, (M.
Hager)**

\$27,750

Number of hours: 185

Hourly Rate: \$150/hr

Total: \$27,750

Job Duties: The RD will coordinate the development of the needs assessment instruments and the coding for analysis of results. The research director will work with the project director and clinical data analyst to complete tasks.

**Community Liaisons, (E.
Mankowski)**
\$12,750

Number of hours: 510

Hourly Rate: \$25/hr

Total: \$12,750

Job Duties: The CL will engage with key stakeholders and community members to administer surveys and conduct focus groups in English and Spanish. The CL will also be responsible for submitting raw data to the Clinical Data Analyst

Community Liaison, (N. Chiofalo)
\$12,750

Number of hours: 510

Hourly Rate: \$25/hr

Total: \$12,750

Job Duties: The CL will engage with key stakeholders and community members to administer surveys and conduct focus groups in English and Spanish. The CL will also be responsible for submitting raw data to the Clinical Data Analyst

Clinical Data Analyst, (J. Fagan)
\$12,525

Number of hours: 167

Hourly Rate: \$75/hr

Total: \$12,525

Job Duties: The CDA will provide in depth analysis of data collected including using RDS protocols and prepare the statistical analysis (quantitative and qualitative) for the final report

Peer Worker, (To Be Hired)

\$4500

Number of hours: 300

Hourly Rate: \$15/hr

Total: \$4500

Job Duties: The peer worker will work with the community liaisons to identify and access hard to reach populations through social network strategies

B. TRAVEL (TOTAL \$ AMOUNT OF SECTION B)

B) Travel \$1229

Transportation to and from survey administration sites, focus groups, and meetings with key stakeholders

Katrina Balovlenkov = 500 miles x \$0.585

Community Liaison= 800 miles x \$0.585

Community Liaison= 800 miles x \$0.585

C. SUPPLIES (TOTAL \$ AMOUNT FOR SECTION C)

Office Supplies-- Office supplies include such items as computer paper, printer ribbons, file folders, pens. **\$500**

Survey printing-- 1500 surveys// \$25 per batch of \$100 for **\$375**

Professional Printing (QR code survey links) through a locally owned business-- \$22/posted x 50 posters **\$1,100**

Total \$1975

D. CONTRACTUAL (TOTAL \$ AMOUNT FOR SECTION D)

List subcontracts for professional services. Provide the following information for subcontracts used in each service:

Name of Subcontractor:

Amount of Subcontract:

Method of Selection (Competitive Bid, RFP, Sole Source, etc.):

Period of Performance:

Description of Activities (Describe in 100 words or less.):

Note: All providers must use this format for contractual line-items. Also, subcontracts must be approved by the Administrative Agency. A copy of the contract agreement must be provided by the time the contract period begins.

E. OTHER COSTS (TOTAL \$ AMOUNT FOR SECTION E)

\$0

F. INCENTIVES

Incentives: Maximum expenditure for participants key informants and focus group is \$36,450 (1,444 x \$25) (key informants at \$50)

G. TOTAL COSTS (TOTAL \$ AMOUNT FOR SECTIONS A-F)