

The Wright House Wellness Center
City of Austin HIV Social Service Contract
March 1, 2008 – February 28, 2009

Service Category: Other Support Services – Alternative Therapies

OUTCOME MEASURE # 3:

80% or 80 of 100 clients surveyed will report satisfaction with quality of services.

What data will be collected analyzed and reported in order to assess this outcome?

Data collected and reported will include client satisfaction with quality of Alternative Therapies services.

How will the data be collected and compiled for this outcome measure (include description of resources and tools used)?

Data will be collected in the form of a formal Client Satisfaction Survey required by the Administrative Agent each year. Data will be compiled by the Administrative Agent once all surveys are submitted.

At what point(s) or time(s) in the service delivery sequence will the data be collected and evaluated?

Annually (02/09)

Total Undup. Clients Evaluated for Outcome Objective	Total Number of Undup. Clients Achieving Objective	% of Undup. Clients Achieving Outcome Objective	Specify Reporting Dates
100	80	80	02/09

The Wright House Wellness Center
City of Austin HIV Social Service Contract
March 1, 2008 – February 28, 2009

SECTION II: OUTCOME PERFORMANCE MEASURES

Service Category: Evidence Based Prevention, Education and Outreach Services
OUTCOME MEASURE # 1: 90% or 14 of 15 women trained as peer volunteers will demonstrate increased prevention knowledge.
What data will be collected analyzed and reported in order to assess this outcome? Data collected analyzed and reported will include: training sign-in sheets, volunteer pre/post test results, and staff activity logs.
How will the data be collected and compiled for this outcome measure (include description of resources and tools used)? Data will be collected and compiled using an Excel spreadsheet. Program staff will score pre/post tests after each training and enter scores onto the spreadsheet to evaluate increased prevention knowledge.
At what point(s) or time(s) in the service delivery sequence will the data be collected and evaluated? Data will be collected and evaluated on a bi-annual basis.

Total Undup. Clients Evaluated for Outcome Objective	Total Number of Undup. Clients Achieving Objective	% of Undup. Clients Achieving Outcome Objective	Specify Reporting Dates
15	14	90%	09/08 03/09

The Wright House Wellness Center
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Service Category: Evidence Based Prevention, Education and Outreach Services
OUTCOME MEASURE # 2: 60% or 15 of 25 businesses providing services to African American communities will join the Business Network.
What data will be collected analyzed and reported in order to assess this outcome? Data collected and reported will be the names of all businesses that have been asked to join the Business Network and the names of business that agreed to join the business network.
How will the data be collected and compiled for this outcome measure (include description of resources and tools used)? Data will be collected and compiled using the Community Business network log sheet and an Excel spreadsheet. After each business contact and upon each agreement to join the business network, program staff will enter the appropriate information on the spreadsheet.
At what point(s) or time(s) in the service delivery sequence will the data be collected and evaluated? Data will be collected on a bi-annual basis.

Total Undup. Clients Evaluated for Outcome Objective	Total Number of Undup. Clients Achieving Objective	% of Undup. Clients Achieving Outcome Objective	Specify Reporting Dates
25	15	60%	09/08 03/09

ATTACHMENT C-8
BUDGET- COST ALLOCATION

[illegible]

Service: Alternative Therapies
Budget Justification Form

Line Item	Line Item	Detail
Executive Director, Graham	325	.005 FTE--Leah Graham, MAHS, LBSW, the principal program manger for the agency and reports to the Executive Director. The Director of Programs reviews proposed programs and oversees implementation of programs approved by the Executive Director; participates in program evaluations; provides monthly/quarterly reports to fiscal and administrative agents and attends community and grantee meetings as required. L. Graham has over 7 years of experience in HIV/AIDS program development and management
Deputy Director, Graham	451	.008 FTE. Leah Graham, MAHS, LBSW, the principal program manger for the agency and reports to the Executive Director. The Director of Programs reviews proposed programs and oversees implementation of programs approved by the Executive Director; participates in program evaluations; provides monthly/quarterly reports to fiscal and administrative agents and attends community and grantee meetings as required. L. Graham has over 7 years of experience in HIV/AIDS program development and management.
Director of Human Resources, Eller	283	.007 FTE. Manages employee benefits, maintains personnel files, updates policies and procedures, prepares payroll and accounts payable.
Wellness Program Coordinator (Frank)	4,338	.143 FTE--Ruth Franklin oversees all Wellness-related activities including scheduling, oversight, reporting and evaluation
Director of Prevention Programs (Gre)	0	
Data Mgmt Coordinator (Bekka)	215	.008 FTE-Nadia Bekka is responsible for program data collection, mainaining accurate client files and reporting information to various funding sources as necessary. Salary is allocated based on relative program FTE's
Outreach Specialist	0	
Outreach Specialist	0	
Food Bank Assistant	0	.25 FTE. Picks up food orders from Capital Area Food Bank, stocks the food bank, inventory control, fills orders, works with clients and volunteers, makes phone calls to clients
Administrative Asst (Johannsen)	215	.008 FTE. Orders supplies, oversees website, general clerical activities, greets clients coordinates program volunteers
	0	0
FICA	446	7.65% of salaries
Insurance	1,641	\$425 per month per full time employee enrolled
Worker's Compensation	35	\$.60 per \$100 of salary
SUI	36	2.42% X 1st \$9000 of each salary
	0	0
	0	0
Utilities	442	Natural gas, electric and water. Allocation based on square footage occupied by program
Equipment Rent / Maintenance	126	Mostly copiers. Allocation based on percentage of program salaries
Office Rent	1,470	Allocation based on square footage occupied by program
Postage	54	Allocation based on percentage of program salaries for agency
Telephone and Internet Access	143	Allocation based on percentage of program salaries at location
Staff Travel	17	\$.40 per mile reimbursed to staff; also gas/repairs on agency vans allocated on percentage of program salaries
Printing/Duplication	48	Direct costs and allocated on percentage of program salaries at location
Office Supplies	147	Direct costs and allocated on percentage of program salaries at location
Program Supplies	500	Supplies related solely to Progam needs
Audit	41	\$5000 total costs allocated to programs based on percentage of program salaries
Accounting	321	Dan Purcell--responsible for all accounting functions including oversight of accounting records, coding of expenses, allocation of costs, preparation of agency and funding source budgets, financial statements and Board reports. Allocation based on percentage of program
Conference / Seminars	38	Allocation based on percentage of program salaries for agency
Insurance / Bonding	92	Allocation based on percentage of program salaries for agency
Building Maintenance / Repair	293	Allocation based on square footage occupied by program
Practitioner Fees	12,048	Fees charged by practitioners to provide therapy
Subscriptions / Memberships	0	Allocation based on percentage of program salaries for agency
Meeting Expenses	178	Allocation based on percentage of program salaries for agency
Depreciation	0	
Advertising & Other	57	Allocation based on percentage of program salaries for agency
Practitioner Supplies	2,000	Supplies for Massage/Acupuncture/Yoga and other approved therapies
Total	\$26,000	

Projected Service Category Cost Allocation Plan and Budget Justification FY 2008-2009

Service: Nutritional Counseling

Please complete one worksheet per service category using March 1, 2008 through February 28, 2009 awarded or projected figures.

Cost Category	FTE	Hourly Rate	Annual Cost/Agency	Annual Cost/Program	%	Ryan White Title I Program Costs	%	Ryan White Title I Admin Costs	%	City of Austin Program Costs	%	City of Austin Admin Costs	Total City of Austin Costs	Total Program Costs	Total Admin Costs	TOTAL %
OPERATING COSTS																
Personnel: Name & Position Title																
Executive Director, Graham	0.001	33.65	69,992	50	0%					20	60%	30	50	20	30	100%
Deputy Director, Graham	0.001	28.00	58,240	69	0%					66	4%	3	69	66	3	100%
Director of Human Resources, Eller	0.001	20.48	42,603	41	0%					39	4%	2	41	39	2	100%
Wellness Program Coordinator (Frank)	0.022	14.54	30,243	667	0%					640	4%	27	667	640	27	100%
Director of Prevention Programs (Grekka)	0.000	18.39	38,251	-	0%					-	0%	0	-	0	0	0%
Data Mgmt Coordinator (Bekka)	0.001	13.34	27,747	33	0%					33	0%	0	33	33	0	100%
Outreach Specialist	0.000	11.66	24,253	-	0%					-	0%	0	-	0	0	0%
Outreach Specialist	0.000	11.66	24,253	-	0%					-	0%	0	-	0	0	0%
Food Bank Assistant	0.000	9.12	18,970	-	0%					-	0%	0	-	0	0	0%
Administrative Asst (Johannsen)	0.001	13.34	27,747	33	100%					33	0%	0	33	33	0	100%
FICA			53,821	68	0%					64	7%	5	68	64	5	100%
Insurance			#####	252	0%					235	7%	17	252	235	17	100%
Worker's Compensation			4,221	5	0%					5	7%	0	5	5	0	100%
SUI			4,193	7	0%					7	7%	0	7	7	0	100%
Utilities			26,200	5	0%					5	7%	0	5	5	0	100%
Equipment Rent / Maintenance			16,500	19	0%					18	7%	1	19	18	1	100%
Office Rent			72,055	11	0%					10	7%	1	11	10	1	100%
Postage			7,000	8	0%					7	7%	1	8	7	1	100%
Telephone and Internet Access			18,800	22	0%					20	7%	2	22	20	2	100%
Staff Travel			2,200	3	0%					3	7%	0	3	3	0	100%
Printing/Duplication			6,300	7	0%					7	7%	0	7	7	0	100%
Office Supplies			19,200	23	0%					21	7%	2	23	21	2	100%
Program Supplies			12,200	82	0%					82	0%	0	82	82	0	100%
Audit			5,400	6	0%					6	7%	0	6	6	0	100%
Accounting			42,000	49	0%					46	7%	3	49	46	3	100%
Conference / Seminars			15,493	6	0%					6	7%	0	6	6	0	100%
Insurance / Bonding			12,000	14	0%					13	7%	1	14	13	1	100%
Building Maintenance / Repair			15,300	6	0%					6	7%	0	6	6	0	100%
Nutritional Counseling			14,771	2,500	0%					2,500	0%	0	2,500	2,500	0	100%
Subscriptions / Memberships			2,140	-	0%					-	0%	0	-	0	0	0%
Meeting Expenses			6,876	5	0%					5	7%	0	5	5	0	100%
Depreciation			6,000	-	0%					-	0%	0	-	0	0	0%
Advertising & Other			26,052	9	0%					8	7%	1	9	8	1	100%
TOTAL OPERATING COST	0.027		#####	\$4,000	0%	\$0	0%	\$0	98%	\$3,903	2%	\$97	4,000	\$3,903	\$97	\$4,000
Units of Service Delivered										1				Math Check Total Units		
Operating Unit Cost														\$57.15		70

Service: Nutritional Counseling
Budget Justification Form

Line Item	Line Item	Detail
Executive Director, Graham	50	.001 FTE-- Leah Graham, MAHS, LBSW, the principal program manger for the agency and reports to the Executive Director. The Director of Programs reviews proposed programs and oversees implementation of programs approved by the Executive Director; participates in program evaluations; provides monthly/quarterly reports to fiscal and administrative agents and attends community and grantee meetings as required. L. Graham has over 7 years of experience in HIV/AIDS program development and
Deputy Director, Graham	69	.001 FTE. Leah Graham, MAHS, LBSW, the principal program manger for the agency and reports to the Executive Director. The Director of Programs reviews proposed programs and oversees implementation of programs approved by the Executive Director; participates in program evaluations; provides monthly/quarterly reports to fiscal and administrative agents and attends community and grantee meetings as required. L. Graham has over 7 years of experience in HIV/AIDS program development and
Director of Human Resources, Eller	41	.001 FTE. Manages employee benefits, maintains personnel files, updates policies and procedures, prepares payroll and accounts payable.
Wellness Program Coordinator (Frank)	667	.022 FTE--Ruth Franklin oversees all Wellness-related activities including scheduling, oversight, reporting and evaluation
Director of Prevention Programs (Gree)	0	
Data Mgmt Coordinator (Bekka)	33	.001 FTE-Nadia Bekka is responsible for program data collection, mainaining accurate client files and reporting information to various funding sources as necessary. Salary is allocated based on relative program FTE's
Outreach Specialist	0	
Outreach Specialist	0	
Food Bank Assistant	0	
Administrative Asst (Johannsen)	33	.001 FTE. Orders supplies, oversees website, general clerical activities, greets clients coordinates program volunteers
FICA	68	7.65% of salaries
Insurance	252	\$425 per month per full time employee enrolled
Worker's Compensation	5	\$.60 per \$100 of salary
SUI	7	2.42% X 1st \$9000 of each salary
Utilities	5	Natural gas, electric and water. Allocation based on square footage occupied by program
Equipment Rent / Maintenance	19	Mostly copiers. Allocation based on percentage of program salaries
Office Rent	11	Allocation based on square footage occupied by program
Postage	8	Allocation based on percentage of program salaries for agency
Telephone and Internet Access	22	Allocation based on percentage of program salaries at location
Staff Travel	3	\$.40 per mile reimbursed to staff; also gas/repairs on agency vans allocated on percentage of program salaries
Printing/Duplication	7	Direct costs and allocated on percentage of program salaries at location
Office Supplies	23	Direct costs and allocated on percentage of program salaries at location
Program Supplies	82	Supplies related solely to Progam needs
Audit	6	\$5000 total costs allocated to programs based on percentage of program salaries
Accounting	49	records, coding of expenses, allocation of costs, preparation of agency and funding source budgets, financial statements and Board reports. Allocation based on percentage of program salaries for agency
Conference / Seminars	6	Allocation based on percentage of program salaries for agency
Insurance / Bonding	14	Allocation based on percentage of program salaries for agency
Building Maintenance / Repair	6	Allocation based on square footage occupied by program
Nutritional Counseling	2,500	Fees charged by practitioners to provide therapy
Subscriptions / Memberships	0	Allocation based on percentage of program salaries for agency
Meeting Expenses	5	Allocation based on percentage of program salaries for agency
Depreciation	0	
Advertising & Other	9	Allocation based on percentage of program salaries for agency
Total	\$4,000	

Projected Service Category Cost Allocation Plan and Budget Justification FY 2008-2009

Service: Food Bank																
Please complete one worksheet per service category using March 1, 2008 through February 28, 2009 awarded																
Cost Category	FTE	Hourly Rate	Annual Agency Cost	Annual Program Cost	%	Ryan White Title I Program Costs	%	Ryan White Title I Admin Costs	%	City of Austin Program Costs	%	City of Austin Admin Costs	Total City of Austin Costs	Total Program Costs	Total Admin Costs	TOTAL %
OPERATING COSTS																
Personnel: Name & Position Title																
Executive Director, Graham Deputy Director, Graham Director of Human Resources, Eller Wellness Program Coordinator (Frank) Director of Prevention Programs (Graham) Data Mgmt Coordinator (Bekka) Outreach Specialist Outreach Specialist Food Bank Assistant Administrative Asst (Johannsen)	0.012	33.65	69,992	835	0%	0%	0%	0%	40%	334	60%	501	835	334	501	100%
	0.020	28.00	58,240	1,158	0%	0%	0%	96%	96%	1,112	4%	46	1,158	1,112	46	100%
	0.016	20.48	42,603	691	0%	0%	0%	96%	96%	663	4%	28	691	663	28	100%
	0.119	14.54	30,243	3,604	0%	0%	0%	100%	100%	3,604	0%	0	3,604	3,604	0	100%
	0.000	18.39	38,251	-	0%	0%	0%	0%	0%	-	0%	0	-	0	0	0%
	0.020	13.34	27,747	552	0%	0%	0%	100%	100%	552	0%	0	552	552	0	100%
	0.000	11.66	24,253	-	0%	0%	0%	0%	0%	-	0%	0	-	0	0	0%
	0.000	11.66	24,253	-	0%	0%	0%	0%	0%	-	0%	0	-	0	0	0%
	0.250	9.12	18,970	4,743	0%	0%	0%	0%	0%	4,743	0%	0	4,743	4,743	0	0%
	0.020	13.34	27,747	552	0%	0%	0%	96%	96%	530	4%	22	552	530	22	100%
FICA			53,821	928	0%	0%	0%	95%	95%	883	5%	46	928	883	46	100%
Insurance			111,189	1,674	0%	0%	0%	95%	95%	1,592	5%	82	1,674	1,592	82	100%
Worker's Compensation			4,221	73	0%	0%	0%	95%	95%	69	5%	4	73	69	4	100%
SUI			4,193	73	0%	0%	0%	95%	95%	69	5%	4	73	69	4	100%
Utilities			26,200	2,097	0%	0%	0%	95%	95%	1,994	5%	103	2,097	1,994	103	100%
Equipment Rent / Maintenance			16,500	263	0%	0%	0%	95%	95%	250	5%	13	263	250	13	100%
Office Rent			72,055	-	0%	0%	0%	0%	0%	-	0%	0	-	0	0	0%
Postage			7,000	111	0%	0%	0%	95%	95%	106	5%	5	111	106	5	100%
Telephone and Internet Access			18,800	300	0%	0%	0%	95%	95%	285	5%	15	300	285	15	100%
Staff Travel			2,200	85	0%	0%	0%	95%	95%	81	5%	4	85	81	4	100%
Printing/Duplication			6,300	100	0%	0%	0%	95%	95%	95	5%	5	100	95	5	100%
Office Supplies			19,200	306	0%	0%	0%	95%	95%	291	5%	15	306	291	15	100%
Program Supplies			12,200	6,082	0%	0%	0%	100%	100%	6,082	0%	0	6,082	6,082	0	100%
Audit			5,400	86	0%	0%	0%	95%	95%	82	5%	4	86	82	4	100%
Accounting			42,000	669	0%	0%	0%	95%	95%	636	5%	33	669	636	33	100%
Conference / Seminars			15,493	280	0%	0%	0%	95%	95%	266	5%	14	280	266	14	100%
Insurance / Bonding			12,000	231	0%	0%	0%	95%	95%	220	5%	11	231	220	11	100%
Building Maintenance / Repair			15,300	-	0%	0%	0%	0%	0%	-	0%	0	-	0	0	0%
Nutritional Counseling			14,771	-	0%	0%	0%	0%	0%	-	0%	0	-	0	0	0%
Subscriptions / Memberships			2,140	-	0%	0%	0%	0%	0%	-	0%	0	-	0	0	0%
Meeting Expenses			6,876	-	0%	0%	0%	0%	0%	-	0%	0	-	0	0	0%
Depreciation			6,000	-	0%	0%	0%	0%	0%	-	0%	0	-	0	0	0%
Advertising & Other			26,052	118	0%	0%	0%	95%	95%	112	5%	6	118	112	6	100%
TOTAL OPERATING COST	0.457		\$ 864,210	\$25,611	0%	\$0	0%	\$0	96%	\$24,650	4%	\$961	25,611	\$24,650	\$961	\$25,611
Units of Service Delivered										C-7				Math Check Total Units		\$25,611
Operating Unit Cost										2 of 3						630
																\$40.65

Service: Food Bank
Budget Justification Form

Line Item	Line Item Amount	Detail
Executive Director, Graham	835	.012 FTE--Leah Graham, MAHS, LBSW, the principal program manger for the agency and reports to the Executive Director. The Director of Programs reviews proposed programs and oversees implementation of programs approved by the Executive Director; participates in program evaluations; provides monthly/quarterly reports to fiscal and administrative agents and attends community and grantee meetings as required. L. Graham has over 7 years of experience in HIV/AIDS program development and management.
Deputy Director, Graham	1,158	.020 FTE. Leah Graham, MAHS, LBSW, the principal program manger for the agency and reports to the Executive Director. The Director of Programs reviews proposed programs and oversees implementation of programs approved by the Executive Director; participates in program evaluations; provides monthly/quarterly reports to fiscal and administrative agents and attends community and grantee meetings as required. L. Graham has over 7 years of experience in HIV/AIDS program development and management.
Director of Human Resources, Eller	691	.016 FTE. Manages employee benefits, maintains personnel files, updates policies and procedures, prepares payroll and accounts payable.
Wellness Program Coordinator (Franklin)	3,604	.119 FTE--Ruth Franklin oversees all Wellness-related activities including scheduling, oversight, reporting and evaluation
Director of Prevention Programs (Green)	0	
Data Mgmt Coordinator (Bekka)	552	.020 FTE--Nadia Bekka is responsible for program data collection, mainaining accurate client files and reporting information to various funding sources as necessary. Salary is allocated based on relative program FTE's
Outreach Specialist	0	
Outreach Specialist	0	
Food Bank Assistant	4,743	.250 FTE. Places food orders with Capital Area Food bank, works with nutritionists to ensure quality and culturally/ethnically appropriate foods for clients, works with directly with clients.
Administrative Asst (Johannsen)	552	.020 FTE. Orders supplies, oversees website, general clerical activities, greets clients coordinates program volunteers
FICA	928	7.65% of salaries
Insurance	1,674	\$425 per month per full time employee enrolled
Worker's Compensation	73	\$.60 per \$100 of salary
SUI	73	2.42% X 1st \$9000 of each salary
Utilities	2,097	Natural gas, electric and water. Allocation based on square footage occupied by program
Equipment Rent / Maintenance	263	Mostly copiers. Allocation based on percentage of program salaries
Office Rent	0	Allocation based on square footage occupied by program
Postage	111	Allocation based on percentage of program salaries for agency
Telephone and Internet Access	300	Allocation based on percentage of program salaries at location
Staff Travel	85	\$.40 per mile reimbursed to staff; also gas/repairs on agency vans allocated on percentage of program salaries
	0	0
Printing/Duplication	100	Direct costs and allocated on percentage of program salaries at location
Office Supplies	306	Direct costs and allocated on percentage of program salaries at location
Program Supplies	6,082	Supplies related solely to Progam needs
Audit	86	\$5000 total costs allocated to programs based on percentage of program
Accounting	669	Dan Purcell--responsible for all accounting functions including oversight of accounting records, coding of expenses, allocation of costs, preparation of agency and funding source budgets, financial statements and Board reports. Allocation based on percentage of program salaries for agency
Conference / Seminars	280	Allocation based on percentage of program salaries for agency
Insurance / Bonding	231	Allocation based on percentage of program salaries for agency
Building Maintenance / Repair	0	Allocation based on square footage occupied by program
Nutritional Counseling	0	Fees charged by practitioners to provide therapy
Subscriptions / Memberships	0	Allocation based on percentage of program salaries for agency
Meeting Expenses	0	Allocation based on percentage of program salaries for agency
Depreciation	0	
Advertising & Other	118	Allocation based on percentage of program salaries for agency
	0	
Total	\$25,611	
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Service: Food Bank
Budget Justification Form

Line Item	Line Item Amount	Detail
Executive Director, Graham	835	.012 FTE--Leah Graham, MAHS, LBSW, the principal program manger for the agency and reports to the Executive Director. The Director of Programs reviews proposed programs and oversees implementation of programs approved by the Executive Director; participates in program evaluations; provides monthly/quarterly reports to fiscal and administrative agents and attends community and grantee meetings as required. L. Graham has over 7 years of experience in HIV/AIDS program development and management.
Deputy Director, Graham	1,158	.020 FTE. Leah Graham, MAHS, LBSW, the principal program manger for the agency and reports to the Executive Director. The Director of Programs reviews proposed programs and oversees implementation of programs approved by the Executive Director; participates in program evaluations; provides monthly/quarterly reports to fiscal and administrative agents and attends community and grantee meetings as required. L. Graham has over 7 years of experience in HIV/AIDS program development and management.
Director of Human Resources, Eller	691	.016 FTE. Manages employee benefits, maintains personnel files, updates policies and procedures, prepares payroll and accounts payable.
Wellness Program Coordinator (Franklin)	3,604	.119 FTE--Ruth Franklin oversees all Wellness-related activities including scheduling, oversight, reporting and evaluation
Director of Prevention Programs (Green)	0	
Data Mgmt Coordinator (Bekka)	552	.020 FTE-Nadia Bekka is responsible for program data collection, mainaining accurate client files and reporting information to various funding sources as necessary. Salary is allocated based on relative program FTE's
Outreach Specialist	0	
Outreach Specialist	0	
Food Bank Assistant	4,743	.250 FTE. Places food orders with Capital Area Food bank, works with nutritionists to ensure quality and culturally/ethnically appropriate foods for clients, works with directly with clients.
Administrative Asst (Johannsen)	552	.020 FTE. Orders supplies, oversees website, general clerical activities, greets clients coordinates program volunteers
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Equipment Rent / Maintenance	263	Mostly copiers. Allocation based on percentage of program salaries
Office Rent	0	Allocation based on square footage occupied by program
Postage	111	Allocation based on percentage of program salaries for agency
Telephone and Internet Access	300	Allocation based on percentage of program salaries at location
Staff Travel	85	\$.40 per mile reimbursed to staff; also gas/repairs on agency vans allocated on percentage of program salaries
	0	0
Printing/Duplication	100	Direct costs and allocated on percentage of program salaries at location
Office Supplies	306	Direct costs and allocated on percentage of program salaries at location
Program Supplies	6,082	Supplies related solely to Progam needs
Audit	86	\$5000 total costs allocated to programs based on percentage of program
Accounting	669	Dan Purcell--responsible for all accounting functions including oversight of accounting records, coding of expenses, allocation of costs, preparation of agency and funding source budgets, financial statements and Board reports.
Conference / Seminars	280	Allocation based on percentage of program salaries for agency
Insurance / Bonding	231	Allocation based on percentage of program salaries for agency
Building Maintenance / Repair	0	Allocation based on square footage occupied by program
Nutritional Counseling	0	Fees charged by practitioners to provide therapy
Subscriptions / Memberships	0	Allocation based on percentage of program salaries for agency
Meeting Expenses	0	Allocation based on percentage of program salaries for agency
Depreciation	0	
Advertising & Other	118	Allocation based on percentage of program salaries for agency
	0	
Total	\$25,611	
	C-7	
	3 of 3	

Projected Service Category Cost Allocation Plan and Budget Justification FY 2008-2009

Service: HIV/AIDS Prevention																
Please complete one worksheet per service category using March 1, 2008 through February 28, 2009 awarded or projected figures.																
Cost Category	FTE	Hourly Rate	Annual Cost/Agency	Annual Cost/Program	%	Ryan White Title I Program Costs	%	Ryan White Title I Admin Costs	%	City of Austin Program Costs	City of Austin Admin Costs	Total City of Austin Costs	Total Program Costs	Total Admin Costs	TOTAL %	
OPERATING COSTS																
Personnel: Name & Position Title	0.036	33.65	69,992	2,509	0%	0%	0%		40%	1,004	60%	1,505	2,509	1,004	1,505	100%
	0.060	28.00	58,240	3,480	0%	0%	0%		96%	3,341	4%	139	3,480	3,341	139	100%
	0.037	20.48	42,603	1,592	0%	0%	0%		96%	1,528	4%	64	1,592	1,528	64	100%
	0.000	14.54	30,243	-	0%	0%	0%		0%	-	0%	0	-	0	0	0%
	0.120	18.39	38,251	4,592	0%	0%	0%		0%	4,592	0%	0	4,592	4,592	0	0%
	0.060	13.34	27,747	1,658	0%	0%	0%		100%	1,658	0%	0	1,658	1,658	0	100%
	0.500	11.66	24,253	12,125					100%	12,125	0%	0	12,125	12,125	0	100%
	0.421	11.66	24,253	10,222					100%	10,222	0%	0	10,222	10,222	0	100%
	0.000	9.12	18,970	-					0%	-	0%	0	-	0	0	0%
	0.060	13.34	27,747	1,658					100%	1,658	0%	0	1,658	1,658	0	100%
FICA			53,821	2,894	0%	0%	0%		95%	2,764	5%	131	2,894	2,764	131	100%
Insurance			111,189	4,473	0%	0%	0%		95%	4,271	5%	202	4,473	4,271	202	100%
Worker's Compensation			4,221	243	0%	0%	0%		95%	232	5%	11	243	232	11	100%
SUI			4,193	243	0%	0%	0%		95%	232	5%	11	243	232	11	100%
													0	0	0	0%
Utilities			26,200	1,422	0%	0%	0%		95%	1,358	5%	64	1,422	1,358	64	100%
Equipment Rent / Maintenance			16,500	877	0%	0%	0%		95%	837	5%	40	877	837	40	100%
Office Rent			72,055	4,558	0%	0%	0%		95%	4,352	5%	206	4,558	4,352	206	100%
Postage			7,000	372	0%	0%	0%		95%	355	5%	17	372	355	17	100%
Telephone and Internet Access			18,800	999	0%	0%	0%		95%	954	5%	45	999	954	45	100%
Staff Travel			2,200	367	0%	0%	0%		95%	350	5%	17	367	350	17	100%
			0													
Printing/Duplication			6,300	335	0%	0%	0%		95%	320	5%	15	335	320	15	100%
Office Supplies			19,200	1,020	0%	0%	0%		95%	974	5%	46	1,020	974	46	100%
Program Supplies			12,200	2,215	0%	0%	0%		100%	2,215	0%	0	2,215	2,215	0	100%
Audit			5,400	287	0%	0%	0%		95%	274	5%	13	287	274	13	100%
Accounting			42,000	2,231	0%	0%	0%		95%	2,130	5%	101	2,231	2,130	101	100%
Conference / Seminars			15,493	496	0%	0%	0%		95%	474	5%	22	496	474	22	100%
Insurance / Bonding			12,000	703	0%	0%	0%		95%	671	5%	32	703	671	32	100%
Building Maintenance / Repair			15,300	1,034	0%	0%	0%		95%	987	5%	47	1,034	987	47	100%
Nutritional Counseling			14,771	-	0%	0%	0%		0%	-	0%	0	-	0	0	0%
Subscriptions / Memberships			2,140	-	0%	0%	0%		0%	-	0%	0	-	0	0	0%
Meeting Expenses			6,876	-	0%	0%	0%		0%	-	0%	0	-	0	0	0%
Depreciation			6,000	-	0%	0%	0%		0%	-	0%	0	-	0	0	0%
Advertising & Other			26,052	395	0%	0%	0%		95%	377	5%	18	395	377	18	100%
TOTAL OPERATING COST	1.294		#####	\$63,000	0%	\$0	0%	\$0	96%	\$60,256	4%	\$2,744	63,000	\$60,256 \$2,744	Math Check Total Units	\$63,000 \$63,000 305
Units of Service Delivered										1						

Service: Prevention
Budget Justification Form

Line Item	Line Item Amount	Detail
Executive Director, Graham	2,509	.036 FTE--Leah Graham, MAHS, LBSW, the principal program manger for the agency and reports to the Executive Director. The Director of Programs reviews proposed programs and oversees implementation of programs approved by the Executive Director; participates in program evaluations; provides monthly/quarterly reports to fiscal and administrative agents and attends community and grantee meetings as required. L. Graham has over 7 years of experience in HIV/AIDS program development and management.
Deputy Director, Graham	3,480	agency and reports to the Executive Director. The Director of Programs reviews proposed programs and oversees implementation of programs approved by the Executive Director; participates in program evaluations; provides monthly/quarterly reports to fiscal and administrative agents and attends community and grantee meetings as required. L. Graham has over 7 years of experience in HIV/AIDS program development and management.
Director of Human Resources, Eller	1,592	.037 FTE. Manages employee benefits, maintains personnel files, updates policies and procedures, prepares payroll and accounts payable.
Wellness Program Coordinator (Franklin)	0	0 FTE--Ruth Franklin oversees all Wellness-related activities including scheduling, oversight, reporting and evaluation
Director of Prevention Programs (Green)	4,592	.120 FTE--Vincetta Green supervises program components, assists with recruitment and training of outreach staff positions, oversees and implements strategic planning, facilitates interagency collaboration, makes presentations for training, education and recruitment. Reports to Program Director.
Data Mgmt Coordinator (Bekka)	1,658	.060 FTE--Nadia Bekka is responsible for program data collection, mainaining accurate client files and reporting information to various funding sources as necessary. Salary is allocated based on relative program FTE's
Outreach Specialist	12,125	
Outreach Specialist	10,222	
Food Bank Assistant	0	
Administrative Asst (Johannsen)	1,658	.060 FTE. Orders supplies, oversees website, general clerical activities, greets clients coordinates program volunteers
FICA	2,894	7.65% of salaries
Insurance	4,473	\$425 per month per full time employee enrolled
Worker's Compensation	243	\$.60 per \$100 of salary
SUI	243	2.42% X 1st \$9000 of each salary
Utilities	1,422	Natural gas, electric and water. Allocation based on square footage occupied by
Equipment Rent / Maintenance	877	Mostly copiers. Allocation based on percentage of program salaries
Office Rent	4,558	Allocation based on square footage occupied by program
Postage	372	Allocation based on percentage of program salaries for agency
Telephone and Internet Access	999	Allocation based on percentage of program salaries at location
Staff Travel	367	\$.40 per mile reimbursed to staff; also gas/repairs on agency vans allocated on percentage of program salaries
Printing/Duplication	335	Direct costs and allocated on percentage of program salaries at location
Office Supplies	1,020	Direct costs and allocated on percentage of program salaries at location
Program Supplies	2,215	Supplies related solely to Progam needs
Audit	287	\$5000 total costs allocated to programs based on percentage of program salaries
Accounting	2,231	Dan Purcell--responsible for all accounting functions including oversight of accounting records, coding of expenses, allocation of costs, preparation of agency and funding source budgets, financial statements and Board reports. Allocation based on percentage of program salaries for agency
Conference / Seminars	496	Allocation based on percentage of program salaries for agency
Insurance / Bonding	703	Allocation based on percentage of program salaries for agency
Building Maintenance / Repair	1,034	Allocation based on square footage occupied by program
Nutritional Counseling	0	Fees charged by practitioners to provide therapy
Subscriptions / Memberships	0	Allocation based on percentage of program salaries for agency
Meeting Expenses	0	Allocation based on percentage of program salaries for agency
Depreciation	0	
Advertising & Other	395	Allocation based on percentage of program salaries for agency
Total	\$63,000	

Service: Totals

Service: Totals

Please complete one worksheet per service category using March 1, 2008 through February 28, 2009 awarded or projected figures.

Cost Category	FTE	Hourly Rate	Annual Cost/Agency	Annual Cost/Program	%	Ryan White Title I Program Costs	%	Ryan White Title I Admin Costs	%	City of Austin Program Costs	%	City of Austin Admin Costs	Total City of Austin Costs	Total Program Costs	Total Admin Costs	TOTAL %
OPERATING COSTS																
Personnel: Name & Position Title	0.036	33.65	69,992	3,719	0%	-	0%	-	40%	1,488	60%	2,231	3,719	1,488	2,231	100%
Executive Director, Graham	0.060	28	58,240	5,158	0%	-	0%	-	96%	4,952	4%	206	5,158	4,952	206	100%
Deputy Director, Graham	0.037	20.48	42,603	2,607	0%	-	0%	-	96%	2,503	4%	104	2,607	2,503	104	100%
Director of Human Resources, Eller	0.000	14.54	30,243	8,609	0%	-	0%	-	98%	8,409	2%	200	8,609	8,409	200	100%
Wellness Program Coordinator (Frank)	0.120	18.39	38,251	4,592	0%	-	0%	-	100%	4,592	0%	0	4,592	4,592	0	100%
Director of Prevention Programs (Graham)	0.060	13.34	27,747	2,458	0%	-	0%	-	100%	2,458	0%	0	2,458	2,458	0	100%
Data Mgmt Coordinator (Bekka)	0.500	11.66	24,253	12,125	0%	-	0%	-	100%	12,125	0%	0	12,125	12,125	0	100%
Outreach Specialist	0.421	11.66	24,253	10,222	0%	-	0%	-	100%	10,222	0%	0	10,222	10,222	0	100%
Outreach Specialist	0.000	9.12	18,970	4,743	0%	-	0%	-	100%	4,743	0%	0	4,743	4,743	0	100%
Food Bank Assistant	0.060	13.34	27,747	2,458	0%	-	0%	-	99%	2,436	1%	22	2,458	2,436	22	100%
Administrative Asst (Johannsen)																
FICA			53,821	4,336	0%	-	0%	-	95%	4,125	5%	211	4,336	4,125	211	100%
Insurance			111,189	8,040	0%	-	0%	-	95%	7,626	5%	414	8,040	7,626	414	100%
Worker's Compensation			4,221	356	0%	-	0%	-	95%	339	5%	17	356	339	17	100%
SUI			4,193	359	0%	-	0%	-	95%	342	5%	17	359	342	17	100%
Utilities			26,200	3,966	0%	-	0%	-	95%	3,768	5%	198	3,966	3,768	198	100%
Equipment Rent / Maintenance			16,500	1,285	0%	-	0%	-	95%	1,223	5%	62	1,285	1,223	62	100%
Office Rent			72,055	6,039	0%	-	0%	-	95%	5,732	5%	307	6,039	5,732	307	100%
Postage			7,000	545	0%	-	0%	-	95%	519	5%	26	545	519	26	100%
Telephone and Internet Access			18,800	1,464	0%	-	0%	-	95%	1,393	5%	71	1,464	1,393	71	100%
Staff Travel			2,200	472	0%	-	0%	-	95%	450	5%	22	472	450	22	100%
Printing/Duplication			6,300	490	0%	-	0%	-	95%	466	5%	24	490	466	24	100%
Office Supplies			19,200	1,496	0%	-	0%	-	95%	1,423	5%	73	1,496	1,423	73	100%
Program Supplies			12,200	8,879	0%	-	0%	-	100%	8,879	0%	0	8,879	8,879	0	100%
Audit			5,400	420	0%	-	0%	-	95%	400	5%	20	420	400	20	100%
Accounting			42,000	3,270	0%	-	0%	-	95%	3,111	5%	159	3,270	3,111	159	100%
Conference / Seminars			15,493	820	0%	-	0%	-	95%	781	5%	39	820	781	39	100%
Insurance / Bonding			12,000	1,040	0%	-	0%	-	95%	990	5%	50	1,040	990	50	100%
Building Maintenance / Repair			15,300	1,333	0%	-	0%	-	95%	1,266	5%	67	1,333	1,266	67	100%
Nutritional Counseling			14,771	14,548	0%	-	0%	-	100%	14,548	0%	0	14,548	14,548	0	100%

SUBCONTRACTOR DATA SHEET

Contract Beginning Date 03/01/07

Contract Ending Date 02/29/08

Subcontractor Name: _____

Address: _____

City, State, Zip: _____

Phone Number: _____

Executive Director: Leah Graham, Executive Director

Contact Person & Title: Ruth Franklin, Director of Disease Management

Total Estimated Number of Persons to be Served: 100

FEE - FOR - SERVICE FORM

Instructions: Attach this form to each Subcontractor Data Form, if services are provided on a fee-for-service basis.

1. Name of Subcontractors: Hector Garcia; Gregory Golston; Nicole Cassonova

2. Type of Service: Massage Therapy

3. Detailed Description of Service to be Provided. Include What, How, and by Whom:

"'Massage therapy' means the manipulation of soft tissue by hand or through a mechanical or electrical apparatus for the purpose of body massage and includes effleurage (stroking), petrissage (kneading), tapotement (percussion), compression, vibration, friction, nerve strokes, and Swedish gymnastics. The terms 'massage,' 'therapeutic massage,' 'massage technology,' 'myotherapy,' 'body massage,' 'body rub,' or any derivation of those terms are synonyms for 'massage therapy'"

(<http://www.tdh.state.tx.us/hcqs/plc/massage.htm#definitions>). Treatments will be provided by Texas Department of State Health Services registered massage therapists

4. Fee Charged Per Unit of Service: 60.05

5. Number of Units to be Provided:

6. Maximum Charges for this Contract: 26,000

7. Definition of Your Unit of Service:

1 hour of = 1 treatment session

8. How was the Unit Fee Calculated: Set by Carol Maytum