## BUDGET DETAIL/JUSTIFICATION
January 1, 2010 – December 31, 2010

### PERSONNEL

<table>
<thead>
<tr>
<th>Classification</th>
<th>Monthly Salary</th>
<th>Percent of Time</th>
<th>Months</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health Education Manager (remainder of HE Manager time and other staff time will be in-kind)</td>
<td>$ 5,417</td>
<td>0.02</td>
<td>12</td>
<td>$ 1,300</td>
</tr>
</tbody>
</table>

Total Personnel $ 1,300

Fringe Benefits @ 36.63 % $ 474

Total Personnel & Fringe $ 1,774

### OPERATING EXPENSES

- **General office expense** *(printing, copying, office supplies for support of program)* $ 146
- **Printing** 100 posters for 5 schools @ $7.00 each and 5000 palm cards at .26cents each $ 2,000
- **Incentives** *(gift cards for focus groups, food for focus groups and student meetings)* $ 500

Total Operating Expenses $ 2,646

### EQUIPMENT

If >$50K, please itemize $ -

### TRAVEL

(local driving $.50/mile) $ 380

### SUBCONTRACTORS

(If >$50K, itemize on subcontractor budget template)

Small stipend for student artist who creates poster art $ 200

Total Subcontractors $ 200
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>OTHER COSTS</td>
<td>$ -</td>
</tr>
<tr>
<td>INDIRECT COSTS (XX% OF PERSONNEL)</td>
<td>$ -</td>
</tr>
<tr>
<td>BUDGET GRAND TOTAL</td>
<td>$ 5,000</td>
</tr>
</tbody>
</table>