

Appendix G: Sample Budget

Budget items	Amount/FTE Planning year 1	Amount/FTE Implementation
Salary Support + Fringe:	\$70,800	\$45,200
- Faculty: Program Director	0.2 FTE	0.1 FTE
- Admin/Coordinator	0.25 FTE	0.25 FTE
Supplies:	\$1,700	\$700
- iPads or tablets with preloaded NHC, HIVinfo	\$200 x 6 = \$1,200	\$0
- Marketing/Supplies	\$500	\$700
Website:	\$3,000	\$0
RW Clinical Conference:	\$0	\$1,500 x2 = \$3,000
AAHIVM Certification:	\$0	\$300 x2 = \$600
Educational resources:	No cost	No cost
- AETC CME Training	\$0	\$0
- National HIV curriculum	\$0	\$0
- NCRC	\$0	\$0
Total	\$75,500	\$49,500