

**Year 1  
Federal Request**

<b>Name/Title</b>	<b>Salary or hourly rate</b>	
Discharge Planner	\$	66,000.00
Discharge Planner	\$	66,000.00

<b>Benefits</b>	<b>Annual Salary</b>	
Salaries	\$	132,000.00

<b>Travel</b>		
Professional Training (NCCHC & ACA)	Airfare	
	Meals	
	Lodging	
	Parking at airport	
	Local travel to and from airport	

**Equipment**

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<b>Supplies</b>		
Printing		varies

<b>Contractual</b>		
Paul Worsfield		\$650/day x 3 days
Heritage Health Solutions		Heritage CARES
Heritage Health Solutions		Heritage CARES (impleme

Peer coaches at \$35/hour; Months 1-4 = 8 hours/mo. = \$280/mo.

TOTAL per individual peer coach expenses for 4 months = \$1,120

Youturn license for 6 months = \$50/person

Billing for 4 months = \$40/person

Total cost per person for 4 months = \$1,120(coaching) + \$50 (youturn) + \$40 (billing)

First year implementation fee: \$2000

**Other**

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Registration Fees for Training Conferences	\$600/conference
Housing	\$700
Laptop	\$2,500

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**FTE**

100%

100%

**TOTAL**

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**Benefits**

33%

**TOTAL****Cost****# of trainings****Days or nights**

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\$	550.00	2	
\$	76.00	2	4
\$	258.00	2	3
\$	20.00	2	4
\$	45.00	2	2
			<b>TOTAL</b>

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**TOTAL**

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**TOTAL**

\$1,210/month x 145 individuals

ntation and training)

\$2,000/flat fee for training  
and set-up**TOTAL**

= \$1,210

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2 conferences  
47 people  
2

**TOTAL**

<b>Amount</b>	
\$	66,000
\$	66,000
<b>\$</b>	<b>132,000.00</b>

<b>Amount</b>	
\$	43,560.00

<b>\$</b>	<b>43,560.00</b>
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<b>Total</b>	
\$	1,100.00
\$	608.00
\$	1,548.00
\$	160.00
\$	90.00
<b>\$</b>	<b>3,506.00</b>

<b>Total</b>	
\$	-

\$	2,000.00
<b>\$</b>	<b>2,000.00</b>

\$	1,950.00
\$	175,450.00
\$	2,000.00
<b>\$</b>	<b>179,400.00</b>

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\$	1,200.00
\$	34,300.00
\$	5,000.00
\$	<hr/>
\$	<b>40,500.00</b>

**Year 2  
Federal Request**

<b>Name/Title</b>	<b>Salary or hourly rate</b>	
Discharge Planner	\$	66,000.00
Discharge Planner	\$	66,000.00

<b>Benefits</b>	<b>Annual Salary</b>	
Salaries	\$	132,000.00

**Travel**

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Trip to Washington DC for mandatory meeting	Airfare
	Meals
	Lodging
	Parking at airport
Professional Training (NCCHC & ACA)	Local travel to and from airport
	Airfare
	Meals
	Lodging
	Parking at airport
	Local travel to and from airport

**Equipment**

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**Supplies**

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Printing

**Contractual**

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<b>FTE</b>	<b>Amount</b>
100%	\$ 66,000
100%	\$ 66,000
<b>TOTAL</b>	<b>\$ 132,000.00</b>

<b>Benefits</b>	<b>Amount</b>
33%	\$ 43,560.00
<b>TOTAL</b>	<b>\$ 43,560.00</b>

<b>Cost</b>	<b># of people</b>	<b># days or nights</b>	<b>Total</b>
\$ 550.00	3		\$ 1,650.00
\$ 76.00	3	4	\$ 912.00
\$ 258.00	3	3	\$ 2,322.00
\$ 20.00	3	4	\$ 240.00
	<b># of trainings</b>		
\$ 45.00	2	2	\$ 90.00
\$ 550.00	2		\$ 1,100.00
\$ 76.00	2	4	\$ 608.00
\$ 258.00	2	3	\$ 1,548.00
\$ 20.00	2	4	\$ 160.00
\$ 45.00	2	2	\$ 90.00
	<b>TOTAL</b>		<b>\$ 8,720.00</b>

<b>Total</b>
<b>TOTAL</b>
<b>\$ -</b>

	\$ 2,000.00
<b>TOTAL</b>	<b>\$ 2,000.00</b>



**Year 3  
Federal Request**

<b>Name/Title</b>	<b>Salary or hourly rate</b>	
Discharge Planner	\$	66,000.00
Discharge Planner	\$	66,000.00

<b>Benefits</b>	<b>Annual Salary</b>	
Salaries	\$	132,000.00

**Travel**

Trip to Washington DC for mandatory meeting	Airfare Meals Lodging Parking at airport Local travel to and from airport
Professional Training (NCCHC & ACA)	Airfare Meals Lodging Parking at airport Local travel to and from airport

**Equipment**

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**Supplies**

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Printing

<b>FTE</b>	<b>Amount</b>
100%	\$ 66,000
100%	\$ 66,000
<b>TOTAL</b>	<b>\$ 132,000.00</b>

<b>Benefits</b>	<b>Amount</b>
33%	\$ 43,560.00
<b>TOTAL</b>	<b>\$ 43,560.00</b>

<b>Cost</b>	<b># of people</b>	<b># days or nights</b>	<b>Total</b>
\$ 550.00	3		\$ 1,650.00
\$ 76.00	3	4	\$ 912.00
\$ 258.00	3	3	\$ 2,322.00
\$ 20.00	3	4	\$ 240.00
\$ 45.00	3	2	\$ 135.00
	<b># of trainings</b>		
\$ 550.00	2		\$ 1,100.00
\$ 76.00	2	4	\$ 608.00
\$ 258.00	2	3	\$ 1,548.00
\$ 20.00	2	4	\$ 160.00
\$ 45.00	2	2	\$ 90.00
	<b>TOTAL</b>		<b>\$ 8,765.00</b>

<b>Total</b>
<b>TOTAL</b>
<b>\$ -</b>

	\$ 2,000.00
<b>TOTAL</b>	<b>\$ 2,000.00</b>



**Budget Summary**

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
	Federal Request	Federal Request	Federal Request
Personnel	\$ 132,000	\$ 132,000	\$ 132,000
Fringe Benefits	\$ 43,560	\$ 43,560	\$ 43,560
Travel	\$ 3,506	\$ 8,720	\$ 8,765
Equipment	\$ -	\$ -	\$ -
Supplies	\$ 2,000	\$ 2,000	\$ 2,000
Contractual	\$ 179,400	\$ 177,400	\$ 177,400
Other	\$ 40,500	\$ 35,500	\$ 35,500
Total Direct Costs	\$ 400,966	\$ 399,180	\$ 399,225
Indirect Costs	\$ -	\$ -	\$ -
<b>TOTAL COSTS</b>	<b>\$ 400,966</b>	<b>\$ 399,180</b>	<b>\$ 399,225</b>

**Federal Request****\$ 1,199,371**