

PROGRAM BUDGET AND ALLOCATION PLAN for Program Year 2023-24

RYAN WHITE (RW) PART A PROGRAM BUDGET & ALLOCATION PLAN

Fiscal Year March 1, 2023 - February 28, 2024

Agency Name:	TruEvolution		
Service Category:	CQM		
	A	B	C
Budget Category	Non-Part A Cost	Part A Cost	Total Cost
Personnel			
Grants & Contracts Compliance Manager: Jessica Partida (\$70,000 x .200813 FTE x 12 Months) Will work with the EHE staff to ensure compliance to the program is happening. She will also ensure the CQM activities are being done and CQM requirements are being met.	55,943.09	\$ 14,056.91	\$ 70,000.00
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Fringe Benefits - 23% of Sub-Total Personnel	12,866.91	\$ 3,233.09	\$ 16,100
TOTAL PERSONNEL	\$ 68,810	\$ 17,290.00	\$ 86,100.00
Other (Examples: Supplies, Travel, Rent, Utilitie, Depreciation, Maintenance, Telephone, Computers)			
Rent: Office Rent from Mar.1, 2022 to Feb.28 2023 - Based on Reimbursement Calculator using FTE, of Monthly Rent. (Total Expense/Total Org FTE x # of people on contract)	\$ -	\$ -	\$ -
Telecommunications: Cost of telephone/internet, and cell phone expenses directly related to Outreach Services for contacting clients for follow-up, ensuring continued access to needed services, contacting community collaborators, etc.	\$ -	\$ -	\$ -
Supplies: Office furniture, computer equipment, paper, pens, markers, printer toner, note pads, client file folders, etc.	\$ -	\$ -	\$ -
Client Education Campaigns (\$7,500) TruEvolution will create a client-focused multi-touch media campaign using placements such as paid social media, billboards, or dating websites to reduce stigma and to educate the community on HIV topics such as accessing care.	\$ -	\$ -	\$ -
Social Media: Outreach social media advertising, paying for consultant to work on social media events.	\$ -	\$ -	\$ -
Travel: Mileage reimbursement for staff is based on reimbursement for mileage from State per mileage rate. (Approx mileage 416 per month)	\$ -	\$ -	\$ -
Equipments Buying equipment for program staff, computers, hot spot, phones, desk, printers.	\$ -	\$ -	\$ -
TOTAL OTHER	\$ -	\$ -	\$ -
SUBTOTAL (Total Personnel and Total Other)	\$ 68,810	\$ 17,290	\$ 86,100
Administration This will be negotiated post-award and shall not exceed ten percent (10%) of the total amount awarded by service. (Include a detailed description of items within such as managerial staff etc.	\$ -	\$ -	\$ -
TOTAL BUDGET (Subtotal & Administration)	\$ 68,810	\$ 17,290.00	\$ 86,100
Total Number of Ryan White Part A Units to be Provided for this Service Category:			0
Total Ryan White Part A Cost Per Unit (RW Part A Budget Divided by RW Units to be Provided):			\$ -