HANDOUT 1

	A	В	T	С		D	E	F	G	Н	T	1	I	J	K
1	Budget Submitted 11-5/2013									Corre	Corrections to Budget 11-13/2013				
2			T									3			Comment
3															
	A & B Staffing								A & B Staffing						
5	Total Salary			\$6,193.41					Total Salary			\$6,193.41			
6	Fringe Benefits		\$	1,413.30					Fringe Benefits		\$	1,900.38			Formula error on insurance benefits
7	Total Staffing Cost		1		\$	7,606.71			Total Staffing Cost		***************************************		\$	8,093.79	
8															
	C1 - Staffing		1						C1 - Staffing						
10	Total Salary		\$	827,500.00					Total Salary	**************************************	Ś	827,500.00			
11	Fringe Benefits		\$	213,014.50					Fringe Benefits		S	213,014.50			
12	Total Staffing Cost				\$	1,040,514.50			Total Staffing Cost				\$	1,040,514.50	
13															
14															
15															
and the contract of	C 2 - Contractors								C 2 - Contractors						
П									Grant and Preliminary						
17	t and Preliminary Planr	ing		\$336,000.00					Planning			\$336,000.00			
18	Planning Vendor		\$	1,728,400.00					Planning Vendor		\$	1,728,400.00			
									Market Analysis/Business						
19	alysis/Business Financi	al Model	\$	224,000.00					Financial Model		\$	224,000.00			
	3Rs (Reinsurance,								3Rs (Reinsurance, Risk			,			
	Risk Corridor, Risk								Corridor, Risk Adjustment)						
20	Adjustment) Analysis		\$	196,000.00					Analysis		\$	196,000.00			
21	Total IC Contractors		1		9	\$2,484,400.00			Total IC Contractors		1			\$2,484,400.00	
22			1			, _,,								γ2)-10-1)-100.00	
	C 3 - Equipment				\$	64,320.00			C 3 - Equipment				\$	64,320.00	
24			1		*	- 1,2.2.30							T	04,525.00	
	C 4 - Office Supplies		1		Ś	42,069.83			C 4 - Office Supplies				Ś	42,069.83	
26			1		-	.2,505.03							*	72,003.03	
-	C 5 - Travel		1						C 5 - Travel						
28	In State		\$	29,675.40					In State		\$	29,675.40			
29	Out of State		\$	9,162.00					Out of State		Ś	9,162.00			
30	Non-staff travel		1	\$4,616.00					Non-staff travel		1000000	\$3,268.72			Changed Non-staff travel to in state/
31	Total Travel Request			, ,,-20,03	\$	43,453.40			Total Travel Request			70/200172	\$	42,106.12	guarian start to m state)
32					•	,								,	
	C 6 - Other								C 6 - Other						
34	Board meetings		\$	50,600.00					Board meetings		Ś	50,600.00			
			1						ARHIM Advertising		- T	,000.00			
35	HIM Advertising Expens	e	\$	2,000.00					Expense		Ś	2,000.00			
36	Copier Lease:		\$	23,000.00					Copier Lease:		\$	23,000.00			
37	Network Services		\$	5,000.00					Network Services		\$	5,000.00			
38	Device		\$	21,000.00					Device		\$	20,000.00			Reduced aircards from 8 to 6
39	Facilities		\$	67,443.75					Facilities		\$	67,443.75			
40	Build Out Cost		\$	4,000.00					Build Out Cost		\$	4,000.00			
41	Total Other		† 		\$	173,043.75			Total Other		T	.,000.00	Ś	172,043.75	
42	. Juli Guiei		Total	C Cost Reques		3,847,801.48		_	Total Other		Total C C	net Ranuaet	\$	3,845,454.20	
43	3 Total F			Cost Request	7		\$ 3,855,408.1	9			Total C Cost Request \$ 3,845,454.2 Total Project Cost Request		3,043,434.20	\$ 3,853,547.99	
43 44		Jodann		ojest sost nequest			7 3,033,406.1				rotal Project Cost Request			5,055,547.55	
45			-		-			_							Difference
46			-												
70															\$ 1,860.20