

# HANDOUT 1

	A	B	C	D	E	F	G	H	I	J	K
1	Budget Submitted 11-5/2013						Corrections to Budget 11-13/2013				
2											Comment
3											
4	<b>A &amp; B Staffing</b>						<b>A &amp; B Staffing</b>				
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	<b>Total Staffing Cost</b>			<b>\$ 7,606.71</b>			<b>Total Staffing Cost</b>			<b>\$ 8,093.79</b>	
8											
9	<b>C1 - Staffing</b>						<b>C1 - Staffing</b>				
10	Total Salary		\$ 827,500.00				Total Salary		\$ 827,500.00		
11	Fringe Benefits		\$ 213,014.50				Fringe Benefits		\$ 213,014.50		
12	<b>Total Staffing Cost</b>			<b>\$ 1,040,514.50</b>			<b>Total Staffing Cost</b>			<b>\$ 1,040,514.50</b>	
13											
14											
15											
16	<b>C 2 - Contractors</b>						<b>C 2 - Contractors</b>				
17	Grant and Preliminary Planning		\$336,000.00				Grant and Preliminary Planning		\$336,000.00		
18	Planning Vendor		\$ 1,728,400.00				Planning Vendor		\$ 1,728,400.00		
19	Market Analysis/Business Financial Model		\$ 224,000.00				Market Analysis/Business Financial Model		\$ 224,000.00		
20	3Rs (Reinsurance, Risk Corridor, Risk Adjustment) Analysis		\$ 196,000.00				3Rs (Reinsurance, Risk Corridor, Risk Adjustment) Analysis		\$ 196,000.00		
21	<b>Total IC Contractors</b>			<b>\$2,484,400.00</b>			<b>Total IC Contractors</b>			<b>\$2,484,400.00</b>	
22											
23	<b>C 3 - Equipment</b>			<b>\$ 64,320.00</b>			<b>C 3 - Equipment</b>			<b>\$ 64,320.00</b>	
24											
25	<b>C 4 - Office Supplies</b>			<b>\$ 42,069.83</b>			<b>C 4 - Office Supplies</b>			<b>\$ 42,069.83</b>	
26											
27	<b>C 5 - Travel</b>						<b>C 5 - Travel</b>				
28	In State		\$ 29,675.40				In State		\$ 29,675.40		
29	Out of State		\$ 9,162.00				Out of State		\$ 9,162.00		
30	Non-staff travel		\$4,616.00				Non-staff travel		\$3,268.72		Changed Non-staff travel to in state
31	<b>Total Travel Request</b>			<b>\$ 43,453.40</b>			<b>Total Travel Request</b>			<b>\$ 42,106.12</b>	
32											
33	<b>C 6 - Other</b>						<b>C 6 - Other</b>				
34	Board meetings		\$ 50,600.00				Board meetings		\$ 50,600.00		
35	ARHIM Advertising Expense		\$ 2,000.00				ARHIM Advertising Expense		\$ 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	<b>Total Other</b>			<b>\$ 173,043.75</b>			<b>Total Other</b>			<b>\$ 172,043.75</b>	
42			Total C Cost Request	\$ 3,847,801.48					Total C Cost Request	\$ 3,845,454.20	
43	<b>Total Project Cost Request</b>			<b>\$ 3,855,408.19</b>			<b>Total Project Cost Request</b>			<b>\$ 3,853,547.99</b>	
44											
45											Difference
46											\$ 1,860.20