

HANDOUT 11

A. Salaries and Wages Budget

		Annual			FICA	Retirement	Unemp	WC	Insurance	Total Fringe for Grant
Position Title*	Name	Salary	% Effort *	Months	#Pay Periods in Base Salary for Grant** Grant	7.65%	14.88%	0.12%	0.09%	\$410 /MO
AHIM Executive Director	TBH	200,000.00	100%	10						
General Counsel	TBH			10						
Business Manager	TBH	150,000.00	100%	10						
Communications Director	TBH	140,000.00	100%	10						
Director of Administration	TBH	150,000.00	100%	10						
IT Director	TBH	150,000.00	100%	10						
Executive Assistant	TBH	70,000.00	100%	10						
Administrative Support	TBH	60,000.00	100%	10						
			0	10						
			0	10						
			0	10						
Totals		920,000.00								

Equipment Budget		Number		Unit Cost	Total Amount	
Desktops		8	850		6800	
Monitors		8	140		1120	
Laptops		8	1500		12000	
Printers		8	400		3200	
Furniture		8	2500		20000	
Cell Phones & accessories		6	400		2400	
Air Card		6	50		300	
Portable Projector		1	700		700	
Portable Screen		1	150		150	
Phones		9	120		1080	
FAX		1	100		100	
Media Center Equipment		1	2000		2000	
					0	Phone for the conference room
Total			8910		49850	

Supplies	Supplies				
Supplies Items Request			Cost	Total Cost for this Grant	
General Office Supplies Data processing Supplies	Pens, paper, business cards, letterhead, staplers, tape, hole punch, etc. (Details below)			15000	
	Toner for copy/printers	\$100 per cartridge x 4 Cartridges x 2 printers x 6 times a year = \$4,800	4,800.00		
		\$100 per cartridge x 4 Cartridges x 15 printers x 2 times a year = \$12,000	12,000.00	16,800.00	
Software Licenses Storage devices	Essential files			4,195.00	
Promotional Items	Promotion Items: Tablecloths, banners, pens, highlighters, magnets emblazoned with AR HIM			2000	
Postage		General office mailing= 100.00 X10	1000	1000	

	# of staff	\$ monthly Per Person	Per Month	Grant months	Total for Grant
General Office Supplies Details		15	100	1500	10
					15000

F Travel AID estimates

In-State Travel Requested			Total	
General Staff	Mileage:	150 trips x 300 miles x .42 mile 60 overnight trips x \$87.59 (\$77 avg rate + 13.75% avg tax)	18,900.00	18,900.00
General Staff	Lodging:	= \$5,255 = 60 x 2 days x \$46.00/day =	5,255.40	
	Meals & Incidentals	\$5,520 20 weeks x 500 miles avg per week x \$0.42 per mile	5,520.00	10,775.40
Board Members	Mileage:	64 overnight trips x \$87.59 (\$77 avg rate + 13.75% avg tax) =	12,600.00	12,600.00
Board Members	Lodging:	\$5,605 64 trips x 2 days x \$46.00 =	16,817.28	
	Meals & Incidentals =	\$5,888	17,664.00	34,481.28
Total In-State Travel				76,756.68

Justification – Travel to community meetings, stakeholder consultation events, presentations, and outreach activities.

	Cost-1 Meeting Per Person	Total- 15 staff 3 meetings
Out-of-State Travel		
Airfare: \$500	\$500.00	\$22,500.00
Meals & Incidentals:	\$284.00	\$12,780.00
Lodging: \$231(\$202	\$693.00	\$31,185.00
Ground transportati	\$50.00	\$2,250.00
Total	\$1,527.00	\$68,715.00
Total Out-Of-State State Travel		\$68,715.00

Justification – Projected meetings per staff member = such as 1 DHHS/CCIIO Grantee Meetings, 1 NASHP/CMS/NGA/Other States Meeting, 2 Design & Implementation Review Meetings. Total of 3 meetings for each of 15 professional staff.

Administrative Cost

10/2013 to 12/2013				Total cost reimbursement for this grant	
Reimbursement	Pending information Administrative cost to be reimbursed			Cost	
Weekly Board Meetings					
Weekly Grant Committee					
Weekly Staff Committee					
On going	On going estimates through end of Feb				
Weekly Board Meetings					
Weekly Grant Committee					
Weekly Staff Committee					

1/2014 to 12/2014					Total Cost for this grant	
Bi-Weekly Board Meetings	# of Board Members	# of weeks 3/2014 to 12/2014	Cost per Board Member	Cost		
	11	20	\$100.00	\$	22,000.00	

ARHIM Advertising Expense	Electronic Media for recruitment		2,000.00	Cost		Total Cost for this grant
				\$	2,000.00	\$ 2,000.00

Copier Lease:						
Copier & Copier Service Agreement for new copier. To support entire office staff		\$2300/mo lease x 10 months		23000	\$	23,000.00
Network Services						
Device	Employees	Months in Grant	Per Month	Total for Grant Period		
Mobile Device	6	10.00	125.00	\$	13,500.00	
Voice Over IP Telephone Service	6	10.00	25.00	\$	3,750.00	
\$.04 per minute * 3,876 minutes per day * 20 days per month		1	12.00	3,100.80	\$	37,209.60
Air Cards	6	6.00	50.00	\$	1,800.00	
PR1	1	12.00	750.00	\$	9,000.00	
Webinar service	1	10.00	200.00	\$	2,400.00	
Internet		10.00	100.00	\$	1,000.00	

Facilities	Calculation	sq. ft.	Monthly	10 months 3/14 to 12/14	Cost	Total Cost for this grant
Office Space	6 AHIM @ 300 sq. ft.	1800				
\$16.50 a foot (Chris)	2 AHIM @ 250 sq. ft.	500				
Year lease	Reception area for 2 to 4	250				
	7 Consultant Staff @ 200 sq. ft.	1400				
	1 conf room @ 30 sq. ft. *16					
	people	480				
	Lunch room	225				
	Copy room	250				
	Baseline estimate	4905				
	Preliminary estimate	4905	\$ 6,744.38	\$	67,443.75	

Build Out Cost
Structure
Phone
Network
Security

(Ms. Wise stated January 16, 2016 is the assumed start date for the SBE