

## DH-16-0002 BUDGET TEMPLATE

Vendors are encouraged to modify the budget template to fit your own model. A narrative explaining your proposed budget is expected.

### Labor Expenses:

#### A. Program Development

Staff	Number of FTEs	Number of Hours per Month	Number of Months	Amount per Hour
<b>TOTAL DOLLARS</b>				

#### B. Education and Outreach

##### 1. CAH Administrators' Meeting

Staff	Number of FTEs	Number of Hours per Month	Number of Months	Amount per Hour
<b>TOTAL DOLLARS</b>				

##### 2. Hospital Visits

Staff	Onsite Visit	Virtual Visit
<b>TOTAL</b>		

3. Regional Meetings

Staff	Number of FTEs	Number of Hours per Month	Amount per Hour
<b>TOTAL DOLLARS</b>			

4. Statewide Workshop

A. Preparation Time

Staff	Number of FTEs	Number of Hours per Month	Amount per Hour
<b>TOTAL DOLLARS</b>			

B. Workshop Speakers

<b>TOTAL COST OF SPEAKERS</b>	

Total Cost: Education and Outreach \$ \_\_\_\_\_

**C. Data Reports (Quarterly and Annual)**

<b>Staff</b>	<b>Number of FTEs</b>	<b>Number of Hours per Month</b>	<b>Amount per Hour</b>
Professional Staff			
Analytical Staff			
<b>TOTAL DOLLARS</b>			

**Total Cost: Data Reports**     \$ \_\_\_\_\_

**D. Quality Data Abstraction and Reporting**

<b>Staff</b>	<b>Number of FTEs</b>	<b>Number of Hours per Month</b>	<b>Amount per Hour</b>
Professional Staff			
Analytical Staff			
<b>TOTAL DOLLARS</b>			

**Total Cost: Data Abstraction and Reporting**     \$ \_\_\_\_\_

**Vendor will be required to identify within their budget labor expenses and any indirect costs.**

Mileage expenses will be reimbursed at \$0.42 per mile.