

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
TOTAL DOLLARS				

B. Education and Outreach

1. CAH Administrators' Meeting

Staff	Number of FTEs	Number of Hours per Month	Number of Months	Amount per Hour
TOTAL DOLLARS				

2. Hospital Visits

Staff	Onsite Visit	Virtual Visit
TOTAL		

3. Regional Meetings

Staff	Number of FTEs	Number of Hours per Month	Amount per Hour
TOTAL DOLLARS			

4. Statewide Workshop

A. Preparation Time

Staff	Number of FTEs	Number of Hours per Month	Amount per Hour
TOTAL DOLLARS			

B. Workshop Speakers

TOTAL COST OF SPEAKERS	

Total Cost: Education and Outreach \$_____

C. Data Reports (Quarterly and Annual)

Staff	Number of FTEs	Number of Hours per Month	Amount per Hour
Professional Staff			
Analytical Staff			
TOTAL DOLLARS			

Total Cost: Data Reports \$_____

D. Quality Data Abstraction and Reporting

Staff	Number of FTEs	Number of Hours per Month	Amount per Hour
Professional Staff			
Analytical Staff			
TOTAL DOLLARS			

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.