

Exhibit B Attachment I
Budget 06/01/17 - 02/28/19

| | | | Year (1) 06/01/17 - 08/31/17 | | | Year (2) 09/01/17 - 08/31/18 | | | Year (3) 09/01/18 - 02/28/19 | | | |
|--|------------------|---------------|---------------------------------|-------------|---------|---------------------------------|-------------|----------|---------------------------------|-------------|----------|----------|
| Personnel | | Annual Salary | | | | | | | | | | |
| Position Title | SOW Reference | Range | FTE | Avg. Salary | Budget | FTE | Avg. Salary | Budget | FTE | Avg. Salary | Budget | |
| Sr. Program Manager | All | \$79,688.72 | 0.10 | \$19,922 | \$1,992 | 0.10 | \$79,689 | \$7,969 | 0.10 | \$39,844 | \$3,984 | \$13,946 |
| Staff Assistant III | 1, 3, 4,5, | \$35,856.96 | 0.20 | \$8,964 | \$1,793 | 0.20 | \$35,857 | \$7,171 | 0.20 | \$17,928 | \$3,586 | \$12,550 |
| | | | | | | | | | | | | |
| Total Salaries and Wages | | | | | \$3,785 | | | \$15,140 | | | \$7,570 | \$26,495 |
| | | | | | | | | | | | | |
| Fringe Benefits | | | | Percentage | | | Percentage | | | Percentage | | |
| Fringe Benefits | | | | 56% | \$2,120 | | 56% | \$8,479 | | 56% | \$4,239 | \$14,837 |
| Total Personnel | | | | | \$5,905 | | | \$23,619 | | | \$11,809 | \$41,333 |
| | | | | | | | | | | | | |
| Operating Expenses | SOW Reference | | | | Budget | | | Budget | | | Budget | |
| Refreshments for Coalition mtgs & events | 1,3,5 | | | | \$375 | | | \$1,500 | | | \$750 | \$2,625 |
| Domain (Website annual cost) | 1 | | | | \$20 | | | \$20 | | | \$20 | \$60 |
| Office Supplies | all | | | | \$75 | | | \$298 | | | \$149 | \$522 |
| Travel & Transportation (IN & OUT of Co.) | 1,3,4,5,6 | | | | \$134 | | | \$892 | | | \$321 | \$1,347 |
| Total Operating Expenses | | | | | \$603 | | | \$2,710 | | | \$1,240 | \$4,553 |
| | | | | | | | | | | | | |
| Subcontractors | SOW Reference | | | | Budget | | | Budget | | | Budget | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | \$0 |
| Total Subcontractors | | | | | \$0 | | | \$0 | | | \$0 | \$0 |
| | | | | | | | | | | | | |
| Total Indirect Costs | | | | Percentage | Budget | | Percentag | Budget | | Percentage | Budget | |
| Total Indirect Costs | Personnel Costs | | | 16.0% | \$945 | | 16.0% | \$3,779 | | 16.0% | \$1,890 | \$6,613 |
| Total Costs | | | | | \$7,453 | | | \$30,108 | | | \$14,939 | \$52,500 |