**Geta Grant HIV/AIDS Services**

**Great Families Project**

**Budget Narrative**

**Staffing**

**Director of HIV/AIDS Services**: The Director of HIV/AIDS Services is the current director of the Great Families Project. She will also devote 10% time to the direct supervision of the Program Director, the management of the collaborative, community outreach, and contract management duties. ($8,167)

**Project Director/Mental Health Clinician**: The Project Director is a licensed mental health clinician of African-American cultural background. This individual will has direct responsibility to insure the delivery of the project goals and objectives and provide the mental health consultation services of this project. ($70,000)

**Executive Director**: Geta Grant Executive Director who is a licensed clinical psychologist will provide 10% time to this project to assist the Division Director and Program Director to understand the scope of work of the project and develop effective interventions to meet the goals and objectives. ($12,367)

**Director of Clinical Services**: Geta Grant Director of Clinical Services is a licensed clinician who insures quality mental health services, charting, and compliance to Geta Grant treatment and program standards. He will spend 10% time on this project. (8,167)

**Medi-Cal Coordinator**: Geta Grant Medi-Cal coordinator will devote 10% time to assist in preparing the agency to bill Medi-Cal, insure compliance with Medi-Cal regulations in charting and billing. ($6,417)

**Benefits**: Geta Grant benefits are calculated at 23% percent and include health, dental, vision, and long-term care insurance for employees as well as FICA and Federal Withholding, SSI, Worker’ Comp and Disability Insurance.

**Operating Expenditures**

**Professional Services:** $15,000 of this budget is allocated to the City Center for Performing Arts to host the GF-Building Connections educational program and to provide artists to work with the families over the 12-month period. A second $15,000 in professional services will be devoted to Grant City Research to conduct outcome evaluations on the Great Families project.

**Travel and Transportation**: $4,083 dollars in staff mileage and transportation assistance to families who need to take a bus or train to the program.

**General Office Expenditures**: Office supplies, toner, printer ink, fax paper, notebooks, folders, pens, flip charts and other misc. office expenses $200/month for the 14 months.

**Facility Rental and Maintenance**: $100/month in janitorial services at the Venus office, $900/month for 2 offices and meeting room space in the Venus office.

**Outreach Expense**: $2,917 provides community meeting food, publicity for the project, and the development of a project brochure.

**Communications Expenses**: $500 per month for 2 land lines and two cell phones and Internet access.

**IT Support**: Provides on-site and remote IT support for email, computers, printers, and internet @ $2,333/year.

**Project Materials**: A one-time start-up expense of $2,400 to purchase mental health specific materials, curriculum, and DVD’s as well as art supplies for the project.

**Equipment purchase**: A one-time expenditure of 2 computers and printers ($2500), an overhead projector for community education ($1,000) for a total of $3500.

**Administrative costs** at roughly 10% for accounting, insurance, HR, and other agency administrative costs associated with this project.