



HIV/AIDS, HEPATITIS, STD , TUBERCULOSIS ADMINISTRATION

Item	Annual Cost	No. of Months	Projected Cost	Funding Source [Grant Number]	Additional Funding Source [Grant Number]		Additional Funding Source [Grant Number]		Additional Funding Source [Grant Number]		Additional Funding Source [Grant Number]		Other Federal		Other Federal		City/St
					Service Area	Service Area	Service Area	Service Area	Service Area	Service Area	Service Area	Service Area	Service Area	Service Area	Service Area	Service Area	
				Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
<b>Personnel</b>																	
Name, Position	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Name, Position	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Name, Position	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Name, Position	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Name, Position	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Name, Position	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Name, Position	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Name, Position	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Name, Position	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Name, Position	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Name, Position	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
<b>TOTAL FTE</b>	\$ -		\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!
<b>Benefits</b>	\$ -	12	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!
<b>Personnel Subtotal</b>	\$ -		\$ -						#DIV/0!	\$ -			#DIV/0!	-		#DIV/0!	\$ -
<b>Equipment</b>	\$ -	12	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!
<b>General Office Supplies</b>	\$ -	12	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!
<b>Communications</b>																	
Language Line	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Program Phones	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Paper	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Printing	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Misc	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
<b>Communications Subtotal</b>	\$ -		\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!
<b>Occupancy</b>																	
Utilities	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Repairs & Maintenance	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Depreciation	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
<b>Occupancy Subtotal</b>	\$ -		\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!

HIV/AIDS, HEPATITIS, STD , TUBERCULOSIS ADMINISTRATION

Item	Annual Cost	No. of Months	Projected Cost	ate/Local	City/State/Local		General Operating/Private		TOTAL	
					Amount	Percent	Amount	Percent	Amount	Percent
					Total					
<b>Personnel</b>										
Name, Position	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
Name, Position	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
Name, Position	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
Name, Position	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
Name, Position	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
Name, Position	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
Name, Position	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
Name, Position	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
Name, Position	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
Name, Position	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
Name, Position	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
Name, Position	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
Name, Position	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
<b>TOTAL FTE</b>	\$ -		\$ -	-	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -
<b>Benefits</b>	\$ -	12	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	#DIV/0!	\$ -
<b>Personnel Subtotal</b>	\$ -		\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	#DIV/0!	-
<b>Equipment</b>	\$ -	12	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	#DIV/0!	-
<b>General Office Supplies</b>	\$ -	12	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	#DIV/0!	-
<b>Communications</b>										
Language Line	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
Program Phones	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
Paper	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
Printing	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
Misc	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
<b>Communications Subtotal</b>	\$ -		\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	#DIV/0!	-
<b>Occupancy</b>										
Utilities	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
Repairs & Maintenance	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
Depreciation	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
<b>Occupancy Subtotal</b>	\$ -		\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -

Item	Annual Cost	No. of Months	Projected Cost	[HAHSTA Grant Name] [Grant Number]		[HAHSTA Grant Name] [Grant Number]		[HAHSTA Grant Name] [Grant Number]		[HAHSTA Grant Name] [Grant Number]		[Other HAHSTA Grant Name] [Grant Number]		[Other HAHSTA Grant Name] [Grant Number]		[Other HAHSTA Grant Name] [Grant Number]		Additional FTE [Grant Number]		
				Service Area		Service Area		Service Area		Service Area		Total		Service Area		Service Area			Total	
				Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount		Percent	Amount
<b>Contractual</b>																				
Security	-	12	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Audit	-	12	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Computer Services	-	12	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Other Consultants/Professionals not currently being charged to grants	-	12	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
<b>Contractual Subtotal</b>	\$ -		\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!
<b>Client Costs</b>																				
Food Costs	-	12	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Disposables	-	12	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Supplements	-	12	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Client/Volunteer Education & Appreciation	-	12	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
<b>Client Costs Subtotal</b>	\$ -	12	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!
<b>Other Costs</b>																				
Insurance	-	12	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Other Costs not currently being charged to grants	-	12	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
<b>Other Costs Subtotal</b>	\$ -	12	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!
<b>Administrative, Indirect and Overhead (Rate only)</b>	\$ -	12	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!
<b>TOTAL</b>	#REF!		#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Allocated																				
Discrepancy				#REF!		#REF!		#REF!		#REF!		#REF!		#REF!		#REF!		#REF!		#REF!
<b>Occupancy Cost per FTE</b>				#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
<b>Supplies Cost per FTE</b>				#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
<b>Communications Cost per FTE</b>				#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!

Item	Annual Cost	No. of Months	Projected Cost	Funding Source [Grant Number]	Additional Funding Source [Grant Number]		Additional Funding Source [Grant Number]		Additional Funding Source [Grant Number]		Additional Funding Source [Grant Number]		Other Federal		Other Federal		City/St
					Service Area	Service Area	Service Area	Total	Service Area	Total	Service Area	Total	Percent	Amount	Percent	Amount	
				Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
<b>Contractual</b>																	
Security	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Audit	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Computer Services	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Other Consultants/Professionals not currently being charged to grants	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
<b>Contractual Subtotal</b>	\$ -		\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!
<b>Client Costs</b>																	
Food Costs	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Disposables	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Supplements	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Client/Volunteer Education & Appreciation	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
<b>Client Costs Subtotal</b>	\$ -	12	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!
<b>Other Costs</b>																	
Insurance	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Other Costs not currently being charged to grants	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
<b>Other Costs Subtotal</b>	\$ -	12	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!
<b>Administrative, Indirect and Overhead (Rate only)</b>	\$ -	12	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!
<b>TOTAL</b>	#REF!		#REF!	#REF!		#REF!		#REF!	#REF!	#REF!	#REF!	\$ -	#REF!	#REF!	#REF!	#REF!	#REF!
Allocated																	
Discrepancy																	
Occupancy Cost per FTE				#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!	
Supplies Cost per FTE				#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!	
Communications Cost per FTE				#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!	

Item	Annual Cost	No. of Months	Projected Cost	ate/Local	City/State/Local		General Operating/Private		TOTAL	
					Amount	Percent	Amount	Percent	Amount	Percent
					Total					
<b>Contractual</b>										
Security	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
Audit	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
Computer Services	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
Other Consultants/Professionals not currently being charged to grants	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
<b>Contractual Subtotal</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>
<b>Client Costs</b>										
Food Costs	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
Disposables	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
Supplements	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
Client/Volunteer Education & Appreciation	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
<b>Client Costs Subtotal</b>	<b>\$ -</b>	<b>12</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>
<b>Other Costs</b>										
Insurance	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
Other Costs not currently being charged to grants	-	12	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-
<b>Other Costs Subtotal</b>	<b>\$ -</b>	<b>12</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>
<b>Administrative, Indirect and Overhead (Rate only)</b>	<b>\$ -</b>	<b>12</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>\$ -</b>		<b>\$ -</b>
<b>TOTAL</b>	<b>#REF!</b>		<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>		<b>#REF!</b>
Allocated										-
Discrepancy								#REF!		#REF!
<b>Occupancy Cost per FTE</b>				#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
<b>Supplies Cost per FTE</b>				#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
<b>Communications Cost per FTE</b>				#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!