

Attachment 1

Birth Right Budget for years 1 and 2

<u>PS</u>		<u>Unit Cost</u>	<u>Year 1</u>	<u>Year 2</u>
1	Administrative Staff Analyst	70,000	70,000	70,000
1	Health Services Manager	61,000	61,000	61,000
1	Public Health Epidemiologist	41,368	41,368	41,368
1	City Medical Specialist I (35 hrs/wk)	49.21	89,562	89,562
5	Asst Dir, Public Health Education	43,770	218,850	218,850
	Total PS		\$ 480,780	\$ 480,780

<u>OTPS</u>				
9	Office supplies	600	5,400	5,400
9	Telephone installation	300	2,700	2,700
9	Telephone annual costs	600	5,400	5,400
9	Furniture	2,000	18,000	4,500
5	Computers	1,800	9,000	3,000
	Maintenance:			
5	Computer & Monitor	84	420	420
	Travel:			
3	Out-of-town	2,000	6,000	6,000
5	Local	600	3,000	3,000
9	Training	1,000	9,000	9,000
9	Space	1,760	15,840	15,840
9	Recruitment	1,000	9,000	-
	Postage	1,200	1,200	1,200
	Books, scientific journals	2,150	2,150	2,150
	Professional membership	1,250	1,250	1,250
	Radio outreach	\$500/wk		26,000
	Television series production and editing	\$700 ea		14,000
	Internet fees			300
	Print advertisements			5,000
	Materials development	20,000	20,000	20,000
	Consultant	10,120	10,120	10,120
	Total OTPS		\$ 86,980	\$ 117,280

Total PS & OTPS		\$ 567,760	\$ 598,060
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