

**Heluna Health/Eastern LA Family Resource Center
Self Determination Communities of Practice
2-Year Budget**

Expenditure Type	FTE %	Budget
PERSONNEL		
Executive Director	11.8	
Manager Training-Evaluation Division	2.5	
Administrative Specialist	10	
SubTotal Personnel		\$34,909.00
Benefits	28.63%	\$9,994.00
Total Personnel		\$44,903.00
SUPPLIES		
Supplies		\$1,000.00
Total Supplies		\$1,000.00
CONSULTANTS		
Collective Learning		\$4,500.00
Total Consultants		\$4,500.00
OTHER COSTS		
Communications		\$820.00
Facility Rental/Lease		\$300.00
Food (Meet & Greet)		\$1,500.00
Printing/Copying		\$500.00
Training Materials		\$344.00
Total Other Costs		\$3,464.00
SubTotal Budget		\$53,867.00
Indirect - TDC	12.50%	\$6,733.00
Total Budget		<u>\$60,600.00</u>