

Exhibit B

Parkland Newborn Nurse Home Visit Program Proposal Budget

(Note: Salaries Include Fringe)

Staffing Expenses	
Manager, Clinical Programs	\$135,000
Departmental Systems Specialist	\$55,000
Nurse Home Visitor #1	\$105,000
Nurse Home Visitor #2	\$105,000
Nurse Home Visitor #3	\$105,000
Nurse Home Visitor #4	\$105,000
Nurse Home Visitor #5	\$105,000
Nurse Home Visitor #6	\$105,000
Nurse Home Visitor #7	\$105,000
Nurse Home Visitor #8	\$105,000
Subtotal	\$1,030,000
Supplies and Program Materials	
Computers, Technology and Cell Phone Reimbursement	\$10,000
Food (for community meetings, etc.)	\$2,000
Training Supplies	\$4,000
Office Supplies	\$2,000
Marketing Materials	\$10,000
Medical Supplies	\$10,000
Developmental Resource Materials for Parents/Curriculum	\$5,000
Subtotal	\$43,000
Training, Database and Insurance	
Family Connects Training / Consulting Fees	\$30,000
Database Access and Reporting Fees	\$5,000
Liability Insurance	\$3,000
FCI Training of New Nurses and or Supervisors	\$4,000
Subtotal	\$42,000
Travel	
Travel for Durham Training (lodging, meals, flights)	\$4,000
Mileage Reimbursement @ .57 per mile	\$16,000
Subtotal	\$20,000
Indirect for Overhead Expenses	
Parkland indirect overhead	\$165,000
Total Annual Expenses	\$1,300,000
Contingency	\$100,000
Total 3-Year Project Budget	\$4,000,000
Staff Support	

<p>8 laptop computers 8 cell phones with service</p> <p>Medical Supplies Personal Protective Equipment (PPE) for staff during home visits Blood glucose monitors for clients Scales for clients Blood pressure monitors for clients</p> <p>Marketing Materials/Client Support Program brochures Business cards Hand sanitizers, pill boxes Emergency client support to assist with food, housing, transportation, utilities Emergency prescriptions</p> <p>General Supplies Copy Paper Pens Notebooks Staplers Tape Dispensers Planners Folders Paperclips Staples</p>	
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