

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	

8 laptop computers
8 cell phones with service

Medical Supplies

Personal Protective Equipment (PPE) for staff during home visits
Blood glucose monitors for clients
Scales for clients
Blood pressure monitors for clients

Marketing Materials/Client Support

Program brochures
Business cards
Hand sanitizers, pill boxes
Emergency client support to assist with food, housing, transportation, utilities
Emergency prescriptions

General Supplies

Copy Paper
Pens
Notebooks
Staplers
Tape Dispensers
Planners
Folders
Paperclips
Staples