



APPENDIX A: PHCTF BUDGET SUMMARY

Please fill in the relevant cost categories for your proposal:

| COST CATEGORIES | | | | | |
|--------------------------------------|-------------------------|-------------------------|-------------------------|-----------------------|--------------|
| HUMAN RESOURCES | FY 2003/04 Costs | FY 2004/05 Costs | FY 2005/06 Costs | POSITION TITLE | FTE # |
| Provider Compensation (1) | | | | | |
| Provider Compensation (2) | | | | | |
| Provider Compensation (3) | | | | | |
| Provider Compensation (4) | | | | | |
| Provider Compensation (5) | | | | | |
| (Add rows as necessary) | | | | | |
| Consultant charges (e.g. evaluation) | | | | | |
| Management | | | | | |
| Administration | | | | | |
| Other | | | | | |
| <i>Subtotal</i> | \$0 | \$0 | \$0 | | |
| SUPPLIES AND EQUIPMENT | FY 2003/04 Costs | FY 2004/05 Costs | FY 2005/06 Costs | | |
| Information Technology (lease costs) | | | | | |
| Office supplies | | | | | |
| Miscellaneous | | | | | |
| Other | | | | | |
| <i>Subtotal</i> | \$0 | \$0 | \$0 | | |
| OVERHEAD | FY 2003/04 Costs | FY 2004/05 Costs | FY 2005/06 Costs | | |
| Travel and Accommodations | | | | | |
| Rent | | | | | |
| Administration | | | | | |
| Other (e.g., audit, reporting) | | | | | |
| <i>Subtotal</i> | \$0 | \$0 | \$0 | | |
| TOTAL PROPOSAL COST | FY 2003/04 Costs | FY 2004/05 Costs | FY 2005/06 Costs | | |
| | \$0 | \$0 | \$0 | | |

(Please ensure the total amount on this spreadsheet is equal to the total requested amount in the proposal.)

Please provide a brief description for the major cost items in each cost category (one to two paragraphs):

| COST CATEGORIES | |
|-------------------------------|--|
| HUMAN RESOURCES | |
| SUPPLIES AND EQUIPMENT | |
| OVERHEAD | |