

**DRAFT**  
**Houston Ryan White Planning Council**  
**FY 2015 Council Support Budget**  
(Prepared 03-10-14)

	Subtotal	Total
<b>PERSONNEL</b>		
<b>RWPC Manager (V. Williams)</b>	\$68,316	<b>\$236,808</b>
(\$5,693/mo. X 12 mos. X 100%) Responsible for overall functioning of planning council, supervises all support staff.		
<b>RWPC Health Planner (A. Alvarez)</b>	\$77,256	
(\$6438/mo. X 12 mos. X 100%) Responsible for coordinating Comprehensive Planning and Needs Assessment activities. Analyzing and presenting data.		
<b>RWPC Coordinator (D. Beck)</b>	\$46,680	
(\$3890/mo x 12 mos. X 100%) Coordinates support activities for the RW Planning Council and committees. Provides routine administrative duties (minutes, scheduling of meetings, mailouts, etc.).		
<b>Assistant Coordinator (G. Monaghan)</b>	\$44,556	
(\$3,713/mo x 12 mos. X 100%) Coordinates support activities for assigned committees. Provides routine administrative duties (minutes, scheduling of meetings, mailouts, etc.)		
<b>FRINGE</b>		<b>\$92,608</b>
Social Security @ 7.65%	\$18,116	
Health Insurance (4 x \$11,116/FTE)	\$44,464	
Retirement @ 10.75%	\$25,457	
Workers Compensation @ 0.83%	\$1,966	
Supplemental Death Insurance @ 0.50	\$1,184	
Unemployment Insurance @ 0.60%	\$1,421	

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<b>EQUIPMENT</b>	\$3,000	<b>\$3,000</b>	
Replacement computers to replace obsolete units			
<b>TRAVEL</b>		<b>\$5,800</b>	
Local travel @ \$0.56/mile for Planning Council Support Staff			
	\$800		
Out of EMA travel:			
One out of state trip for Office of Support staff for HIV planning meeting and three in State trips for staff and/or volunteer Council members for statewide HIV Planning meetings			
	\$5,000		
<b>SUPPLIES</b>	\$6,000	<b>\$6,000</b>	
General consumable office supplies including materials for Council Members and Public Meetings			
<b>CONTRACTUAL</b>	\$0	<b>\$0</b>	
<b>OTHER</b>		<b>\$94,300</b>	
Resource Guide Reprints			
	\$18,000		
Needs Assessment Activities			
	\$3,500		
Reimbursement for PC member expenses:			
Reimbursement for travel, childcare, meals and other eligible expenses resulting from participation in Council approved/HRSA grant required activities.			
	\$19,000		
Advertising for PC Activities:			
For publication of meeting announcements in community papers; invitations to participate in needs assessment activities and focus groups; advertisements for additional volunteers.			
	\$6,000		
Communications (phone, pagers):			
For local and long distance phone expenses and internet charges.			
	\$3,500		
Web Page Technical Assistance Costs:			
For additional training/consultation to staff in order to update/improve web site.			
	\$500		

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<p>Council Education: For speakers &amp; training costs primarily for Council member orientation, room rentals &amp; the cost of speakers for ongoing training to insure that key decision-makers receive necessary and relevant information. This includes the Sept. &amp; Nov. 2015 Council meetings &amp; the Jan. 2016 training/orientation meeting, all to be held off-site at locations within Harris County, Texas.</p>	\$3,500	
<p>Project LEAP Student Reimbursement: 30 participants for 17 week course including travel, childcare and other eligible expenses resulting from participation in Council approved training activities related to the HRSA grant.</p>	\$5,500	
<p>Project LEAP Education: Training costs for 17 weeks including speaker fees, room rental for off-site meetings &amp; educational materials.</p>	\$9,500	
<p>Interpreter Services For Spanish-speaking and sign-language interpretation services during public meetings, focus groups, etc.</p>	\$2,000	
<p>Fees and Dues Registration costs for attending meetings, trainings and conferences related to HIV/AIDS health planning.</p>	\$500	
<p>English/Spanish Translation (written): For professional translation of Council materials into Spanish.</p>	\$1,000	
<p>Postal Machine Rental &amp; Postage: For mailouts of Committee and Council agendas, minutes and attachments; HIV/AIDS Resource Guides for those who are unable to pickup in person; other office of support communications.</p>	\$10,000	
<p>Copier Rental: For rental, service agreement of high-use Xerox machine used for Council and Office of Support.</p>	\$11,800	
<b>TOTAL</b>		<b>\$438,516</b>