

## Sample Budget Justification

**CITY OF BOSTON  
INFECTIOUS DISEASE BUREAU  
FY 2012  
JULY 1, 2011 – JUNE 30, 2012  
Community Based Prevention  
Play Safe Always**

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**0.05 FTE Program Director:** B. Thompson

Provide contract oversight and administrative supervision of staff. Assure reporting compliance and other matters related to the successful execution of the project.

**0.25 FTE Program Coordinator:** D. Johnson

Conduct one-on-one prevention counseling sessions and Group Level Interventions with high-risk individuals. Coordinate street and neighborhood outreach activities. Train community volunteers to educate other community members about how to prevent new HIV infections.

**0.75 FTE Program Assistant:** C. Black

Assist Program Coordinator in developing Group Level Interventions and with outreach. Develop relationships and foster effective collaborations with other agencies who work with priority populations. Assist in design and implementation of program evaluation and program recruitment.

**Fringe:**

Government mandated and employer selected employee benefits including social security, unemployment, workers & disability compensation, retirement programs, and health insurance.

**Office Supplies:**

Standard office materials that staff use in daily work activities. These items include but are not limited to: paper, pencils, markers, message pads, staples and file folders.

**Educational Supplies:**

Funding will be used to purchase condoms and lubricant for participants as part of the intervention. Funds from this line item will also be used to purchase postcards for supported referrals.

**Travel:**

Funding supports local travel related to staff attending BPHC authorized trainings.

**Food:**

Funding supports snacks and non-alcoholic beverages that will be purchased as part of the Group Level Intervention.

**12% Indirect Expenses:**

Funds which contribute to the costs of running the program, such as office rent, liability insurance, etc. This line is *not* intended to cover all program-related expenses.