

COSSAP BUDGET SUMMARY

Personnel Costs	Quantity	Cost	1st Yr	2nd Yr	3rd Yr	Project Total
Program Coordinator	1	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 144,000.00
Fringe Benefits <i>7% of salary</i>	1		\$ 3,360.00	\$ 3,360.00	\$ 3,360.00	\$ 10,080.00
Total			\$ 51,360.00	\$ 51,360.00	\$ 51,360.00	\$154,080.00
Equipment Costs						
Handheld Analyzer	2	\$ 31,818.00	\$ 63,636.00			\$ 63,636.00
Total			\$ 63,636.00		\$ -	\$63,636.00
Supply Costs						
Naloxone	1	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 45,000.00
Solution Kit	5	\$ 553.00	\$ 2,765.00	\$ -	\$ 2,765.00	\$ 5,530.00
Tablet	60	\$ 329.00	\$ 19,740.00	\$ -	\$ -	\$ 19,740.00
Total			\$ 37,505.00	\$ 15,000.00	\$ 17,765.00	\$ 70,270.00
Procurement Contract						
Annual Software Subscription annual	1	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 225,000.00
Software Implementation	1	\$ 620,000.00	\$ 620,000.00	\$ -	\$ -	\$ 620,000.00
Total			\$ 695,000.00	\$ 75,000.00	\$ 75,000.00	\$ 845,000.00
Other Costs						\$ -
Fuel <i>per transport vehicle</i>	7	\$ 950.00	\$ 6,650.00	\$ 6,650.00	\$ 6,650.00	\$ 19,950.00
Prescription Pick-Up Service <i>annual</i>	1	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 5,100.00
Transportation Service <i>per diem rate .575</i>	1	\$ 12,468.30	\$ 12,468.30	\$ 12,468.30	\$ 12,468.30	\$ 37,404.90
Total			\$ 20,818.30	\$ 20,818.30	\$ 20,818.30	\$ 62,454.90
Travel Costs						
National Meeting <i>Round trip Transportation Washington, DC</i>	2	\$ 300.00		\$ 600.00	\$ 600.00	\$ 1,200.00
National Meeting <i>Local Travel Washington, DC (2 staff members # of days)</i>	4	\$ 20.00		\$ 160.00	\$ 160.00	\$ 320.00
National Meeting <i>Meals Washington, DC (2 staff members # of days)</i>	4	\$ 47.20		\$ 377.60	\$ 377.60	\$ 755.20
National Meeting <i>Lodging Washington, DC (2 staff members # of days)</i>	3	\$ 169.25		\$ 1,015.50	\$ 1,015.50	\$ 2,031.00
Total				\$ 2,153.10	\$ 2,153.10	\$4,306.20
Project Total			\$ 868,319.30	\$ 164,331.40	\$ 167,096.40	\$1,199,747.10