

The University of Texas Rio Grande Valley

Budget Worksheet

PROJECT TITLE: John Austin Pena Memorial Center Adolescent Health Program  
 PROJECT PERIOD: 1-1-2023 12-31-2023

| PROJECT PERSONNEL-SALARIED      |                 |             |            |                      |                   |                   |                 |                 |                 |               |                                 |                    |                          |                          | Total Salary           | Total Fringe Benefits |        |
|---------------------------------|-----------------|-------------|------------|----------------------|-------------------|-------------------|-----------------|-----------------|-----------------|---------------|---------------------------------|--------------------|--------------------------|--------------------------|------------------------|-----------------------|--------|
| ROLE                            | NAME            | Base Salary | Effort (%) | Appointment (months) | Calendar (months) | Academic (months) | Summer (months) | Calendar Salary | Academic Salary | Summer Salary | Fringe Rate Academic & Calendar | Fringe Rate Summer | Fringe Benefits Calendar | Fringe Benefits Academic | Fringe Benefits Summer |                       |        |
| Pediatrician                    | TBD             | 195,000     | 20%        | 12                   | 2.40              |                   |                 | 39,000          | 0               | 0             | 28%                             |                    | 10,920                   | 0                        | 0                      | 39,000                | 10,920 |
| Medical Assistant               | TBD             | 32,000      | 20%        | 12                   | 2.40              |                   |                 | 6,400           | 0               | 0             | 30%                             |                    | 1,920                    | 0                        | 0                      | 6,400                 | 1,920  |
| Social Worker                   | Patricia Flores | 56,000      | 100%       | 12                   | 12.00             |                   |                 | 56,000          | 0               | 0             | 30%                             |                    | 16,800                   | 0                        | 0                      | 56,000                | 16,800 |
| Patient Services Representative | TBD             | 28,000      | 40%        | 12                   | 4.80              |                   |                 | 11,200          | 0               | 0             | 30%                             |                    | 3,360                    | 0                        | 0                      | 11,200                | 3,360  |
|                                 |                 |             |            | 12                   | 0.00              |                   |                 | 0               | 0               | 0             | 0%                              |                    | 0                        | 0                        | 0                      | 0                     | 0      |
|                                 |                 |             |            | 12                   | 0.00              |                   |                 | 0               | 0               | 0             | 0%                              |                    | 0                        | 0                        | 0                      | 0                     | 0      |

| PROJECT PERSONNEL-DIRECT WAGES, PART-TIME, STUDENTS |  |  |    |    |      |  |  |   |   |   |     |  |   |   | Total Salary | Total Fringe Benefits |   |
|---|--|--|----|----|------|--|--|---|---|---|-----|--|---|---|--------------|-----------------------|---|
|   |  |  |    | 12 | 0.00 |  |  | 0 | 0 | 0 | 30% |  | 0 | 0 | 0            | 0                     | 0 |
|   |  |  |    | 12 | 0.00 |  |  | 0 | 0 | 0 | 10% |  | 0 | 0 | 0            | 0                     | 0 |
|   |  |  |    | 12 | 0.00 |  |  | 0 | 0 | 0 | 30% |  | 0 | 0 | 0            | 0                     | 0 |
|   |  |  | 0% | 12 | 0.00 |  |  | 0 | 0 | 0 |     |  | 0 | 0 | 0            | 0                     | 0 |
|   |  |  |    | 12 |      |  |  | 0 | 0 | 0 |     |  | 0 | 0 | 0            | 0                     | 0 |

| YEAR 1   |  | AMOUNT         |
|--|--|----------------|
| <b>EXPENSES</b>  |  |                |
| Salaries   |  | 112,600        |
| Direct Wage  |  | 0              |
| Fringe Benefits  |  | 33,000         |
| <b>TOTAL SALARIES/WAGES &amp; FRINGE BENEFITS</b>  |  | <b>145,600</b> |
| <b>OTHER DIRECT COSTS</b>  |  |                |
| <b>OPERATING EXPENSE</b>   |  | <b>AMOUNT</b>  |
| Other  | Medical Supplies: Rapid Tests, treatment, supplies, accessories for adolescent health and Centering Parenting well baby visits | 10,000         |
| Other  | Mobile technology equipment, accessories, and supplies for staff   | 1,500          |
| Other  | Answering Service  | 3,000          |
| Materials/Supplies   | General office supplies  | 2,000          |
| Other  | Maverick Shredding Waste Disposal  | 1,500          |
| Purchase of Services   | Konica Minolta Copier Services   | 3,000          |
| Materials/Supplies   | Hygiene Kits   | 6,000          |
|  | Printing Services  | 1,400          |
|  | Continuing Education and Training for Social Worker  | 2,000          |
|  |  | 30,400         |
| <b>TRAVEL EXPENSE</b>  |  |                |
| Other - Employee Mileage   | Community Partnership meetings, recruitment/referral related meetings, travel between clinical sites as needed                 | 1,000          |
| <b>SUB-TOTAL - OTHER DIRECT COSTS</b>  |  | <b>1,000</b>   |
| <b>SUB-AWARD(S)</b> - Under the total modified direct costs method only the first \$25,000 of each sub-award, regardless of its duration, is charged IDC.<br>If a sub-award is continuing from the previous year please enter the information for it in the same line/cells on this sheet as you did for the previous one. |  |                |
| <b>SUB-TOTAL - SUB-AWARD(S)</b>  |  | <b>0</b>       |
| <b>EQUIPMENT</b> - items that have a unit cost of \$5,000 or more  |  | <b>AMOUNT</b>  |
| <b>SUB-TOTAL - EQUIPMENT</b>   |  | <b>0</b>       |
| <b>SCHOLARSHIPS, TUITION REMISSION &amp; OTHER EXCLUSIONS FROM IDC CALCULATIONS</b>  |  | <b>AMOUNT</b>  |
| <b>SUB-TOTAL - SCHOLARSHIPS/FELLOWSHIPS/TUITION/OTHER</b>  |  | <b>0</b>       |
| <b>TOTAL DIRECT</b>  |  | <b>177,000</b> |
| Indirect Costs   | Select Indirect Rate   | 0              |
| <b>TOTAL PROJECT</b>   |  | <b>177,000</b> |

Modified Total Direct 177,000