

**Help Me Grow- South Carolina  
Proposed Implementation Budget**

Revised: February 28, 2011

	2012	2013	2014	2015	Total	Notes
<b>Centralized Telephone Access Point</b>						
Care Coordinators	\$ 60,360	\$ 63,325	\$ 72,550	\$ 74,734	\$ 270,969	(1)
Benefits	\$ 16,150	\$ 17,730	\$ 20,315	\$ 20,925	\$ 75,120	(2)
Renovations @CDS	\$ 5,500	\$ -	\$ -		\$ 5,500	
Furniture	\$ 10,500	\$ -	\$ 1,500	\$ 1,000	\$ 13,000	
Computers	\$ 4,600	\$ 1,200	\$ -		\$ 5,800	
Copier/Fax Lease and Usage	\$ 4,500	\$ 4,800	\$ 5,100	\$ 5,200	\$ 19,600	(3)
Phone System Set-Up	\$ 1,880	\$ -	\$ -		\$ 1,880	
Phone System Operations	\$ 13,640	\$ 15,140	\$ 16,640	\$ 19,640	\$ 65,060	(4)
Travel	\$ 1,000	\$ 1,100	\$ 1,100	\$ 1,200	\$ 4,400	(5)
Office Supplies	\$ 1,200	\$ 1,300	\$ 1,400	\$ 1,600	\$ 5,500	
Staff Training/Development	\$ 3,000	\$ 1,800	\$ 2,000	\$ 2,400	\$ 9,200	(6)
Lease	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 32,000	(7)
<b>Total Centralized Telephone Access Point</b>	<b>\$ 130,330</b>	<b>\$ 114,395</b>	<b>\$ 128,605</b>	<b>\$ 134,699</b>	<b>\$ 508,029</b>	<b>(30)</b>
<b>ASQ Monitoring and Dev Milestone Program</b>						
Program Specialist	\$ 19,500	\$ 20,085	\$ 20,670	\$ 21,190	\$ 81,445	(8)
Supplies	\$ 4,000	\$ 4,800	\$ 5,200	\$ 4,600	\$ 18,600	(9)
Printing	\$ 12,000	\$ 7,000	\$ 7,000	\$ 8,000	\$ 34,000	(10)
Evaluation	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 9,000	
<b>Total ASQ Monitoring and Dev Milestone</b>	<b>\$ 38,500</b>	<b>\$ 33,885</b>	<b>\$ 34,870</b>	<b>\$ 35,790</b>	<b>\$ 143,045</b>	<b>(31)</b>
<b>Community Outreach</b>						
Community Outreach Coordinator	\$ 21,840	\$ 22,495	\$ 46,321	\$ 47,694	\$ 138,350	(11)
Benefits	\$ 6,115	\$ 6,299	\$ 12,970	\$ 13,354	\$ 38,738	(2)
Community Networking Events	\$ 1,000	\$ 1,000	\$ 1,100	\$ 1,200	\$ 4,300	(12)
Travel	\$ 1,800	\$ 1,900	\$ 1,900	\$ 2,000	\$ 7,600	(13)
Staff Training/Development	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,200	\$ 8,200	(14)
Computer		\$ -		\$ 1,800	\$ 1,800	
Office Supplies	\$ 600	\$ 600	\$ 650	\$ 700	\$ 2,550	
<b>Total Community Outreach</b>	<b>\$ 33,355</b>	<b>\$ 34,294</b>	<b>\$ 64,941</b>	<b>\$ 68,948</b>	<b>\$ 201,538</b>	<b>(32)</b>
<b>Physician Outreach</b>						
Clinical Liaison	\$ 25,000	\$ 26,780	\$ 55,000	\$ 56,659	\$ 163,439	(15)
Benefits	\$ 6,250	\$ 7,498	\$ 15,400	\$ 15,864	\$ 45,012	(2)
Practice-based Trainings	\$ 4,000	\$ 4,200	\$ 4,500	\$ 4,800	\$ 17,500	(16)
Travel	\$ 2,500	\$ 2,500	\$ 3,100	\$ 3,100	\$ 11,200	(17)
Staff Training/Development	\$ 1,600	\$ 1,700	\$ 1,800	\$ 2,000	\$ 7,100	(18)
Office Supplies	\$ 800	\$ 850	\$ 900	\$ 950	\$ 3,500	
<b>Total Physician Outreach</b>	<b>\$ 40,150</b>	<b>\$ 43,528</b>	<b>\$ 80,700</b>	<b>\$ 83,373</b>	<b>\$ 247,751</b>	<b>(33)</b>
<b>Administrative Office Expenses</b>						
Program Coordinator & Medical Director	\$ 88,520	\$ 90,169	\$ 93,880	\$ 96,635	\$ 369,204	(19)
Program Specialist	\$ 11,700	\$ 12,100	\$ 12,400	\$ 12,714	\$ 48,914	(8)
Benefits	\$ 25,626	\$ 26,408	\$ 27,180	\$ 27,945	\$ 107,159	(2a)
Lease	\$ 9,000	\$ 9,500	\$ 9,800	\$ 9,900	\$ 38,200	(20)
Office Supplies	\$ 700	\$ 750	\$ 800	\$ 850	\$ 3,100	
Travel	\$ 1,400	\$ 1,500	\$ 1,600	\$ 1,700	\$ 6,200	(21)
<b>Total Administrative Expenses</b>	<b>\$ 136,946</b>	<b>\$ 140,427</b>	<b>\$ 145,660</b>	<b>\$ 149,744</b>	<b>\$ 572,777</b>	<b>(34)</b>
<b>Data Collection</b>						
Database Development Costs	\$ 20,000	\$ 5,000	\$ -	\$ -	\$ 25,000	(22)
Database Maintenance Fees		\$ 3,000	\$ 3,000	\$ 3,000	\$ 9,000	(23)
<b>Total Data Collection</b>	<b>\$ 20,000</b>	<b>\$ 8,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 34,000</b>	<b>(35)</b>
<b>Total Evaluation (Data Analysis &amp; Reporting)</b>	<b>\$ 10,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 70,000</b>	<b>(24) (36)</b>
<b>Meetings and Conferences</b>						
Travel to HMG National Forum	\$ 2,000	\$ 2,000	\$ 2,200	\$ 2,300	\$ 8,500	(25)
Steering Committee Meetings	\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,000	(26)
QI Team Meetings	\$ 300	\$ 300	\$ 400	\$ 400	\$ 1,400	(27)
Community Outreach Events			\$ 1,500	\$ 1,600	\$ 3,100	(28)
<b>Total Meetings and Conferences</b>	<b>\$ 2,800</b>	<b>\$ 2,800</b>	<b>\$ 3,100</b>	<b>\$ 3,200</b>	<b>\$ 11,900</b>	<b>(37)</b>
<b>Marketing and Communications</b>						
Website Development / Maintenance	\$ 5,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 14,000	
Marketing Materials	\$ 4,000	\$ 4,000	\$ 4,000	\$ 8,000	\$ 20,000	(29)
<b>Total Marketing and Communications</b>	<b>\$ 9,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 11,000</b>	<b>\$ 34,000</b>	<b>(38)</b>
<b>Total</b>	<b>\$ 421,081</b>	<b>\$ 404,329</b>	<b>\$ 487,876</b>	<b>\$ 509,754</b>	<b>\$1,823,040</b>	