

**Contract Summary Form**  
**AIDS Services Foundation Orange County**  
**dba Radiant Health Centers**

**SUMMARY OF SIGNIFICANT CHANGES**

FY 2022-25, New Three-Year HIV Pre-Exposure Prophylaxis Navigation Services

**SUBCONTRACTORS**

This contract will not include subcontractors or pass through to other providers.

**CONTRACT OPERATING EXPENSES**

|                                     | <u>PERIOD<br/>ONE</u> | <u>PERIOD<br/>TWO</u> | <u>PERIOD<br/>THREE</u> |
|-------------------------------------|-----------------------|-----------------------|-------------------------|
| <b>ADMINISTRATION</b>               |                       |                       |                         |
| Salaries                            | \$ 16,071             | \$ 16,071             | \$ 16,071               |
| Benefits                            | \$ 4,018              | \$ 4,018              | \$ 4,018                |
| <b>Services and Supplies</b>        | <b>\$ 4,661</b>       | <b>\$ 4,661</b>       | <b>\$ 4,661</b>         |
| Office Space                        | \$ 786                | \$ 786                | \$ 786                  |
| Accounting/Audit Expense            | \$ 750                | \$ 750                | \$ 750                  |
| Dues, Subscriptions, License        | \$ 300                | \$ 300                | \$ 300                  |
| Insurance                           | \$ 200                | \$ 200                | \$ 200                  |
| Office Supplies                     | \$ 400                | \$ 400                | \$ 400                  |
| Postage and Shipping                | \$ 100                | \$ 100                | \$ 100                  |
| Printing                            | \$ 100                | \$ 100                | \$ 100                  |
| Repairs and Maintenance - Computers | \$ 75                 | \$ 75                 | \$ 75                   |
| Repairs and Maintenance - General   | \$ 250                | \$ 250                | \$ 250                  |
| Telephone                           | \$ 350                | \$ 350                | \$ 350                  |
| Utilities                           | \$ 150                | \$ 150                | \$ 150                  |
| Professional Services               | \$ 1,200              | \$ 1,200              | \$ 1,200                |
| <b>SUBTOTAL</b>                     | <b>\$ 24,750</b>      | <b>\$ 24,750</b>      | <b>\$ 24,750</b>        |
| <b>PROGRAM</b>                      |                       |                       |                         |
| Salaries                            | \$ 146,640            | \$ 146,640            | \$ 146,640              |
| Benefits                            | \$ 36,660             | \$ 36,660             | \$ 36,660               |
| <b>Services and Supplies</b>        | <b>\$ 41,950</b>      | <b>\$ 41,950</b>      | <b>\$ 41,950</b>        |
| Office Space                        | \$ 4,200              | \$ 4,200              | \$ 4,200                |
| Advertising                         | \$ 6,500              | \$ 6,500              | \$ 6,500                |
| Dues, Subscriptions, License        | \$ 2,000              | \$ 2,000              | \$ 2,000                |
| Insurance                           | \$ 1,000              | \$ 1,000              | \$ 1,000                |
| Office Supplies                     | \$ 2,500              | \$ 2,500              | \$ 2,500                |
| Postage and Shipping                | \$ 500                | \$ 500                | \$ 500                  |
| Printing                            | \$ 2,500              | \$ 2,500              | \$ 2,500                |

|                                     |                   |                   |                   |
|-------------------------------------|-------------------|-------------------|-------------------|
| Program Supplies                    | \$ 4,000          | \$ 4,000          | \$ 4,000          |
| Repairs and Maintenance - Computers | \$ 500            | \$ 500            | \$ 500            |
| Repairs and Maintenance - General   | \$ 1,750          | \$ 1,750          | \$ 1,750          |
| Telephone                           | \$ 2,500          | \$ 2,500          | \$ 2,500          |
| Transportation                      | \$ 4,000          | \$ 4,000          | \$ 4,000          |
| Utilities                           | \$ 1,000          | \$ 1,000          | \$ 1,000          |
| Professional Services               | <u>\$ 9,000</u>   | <u>\$ 9,000</u>   | <u>\$ 9,000</u>   |
| <b>SUBTOTAL</b>                     | \$ 225,250        | \$ 225,250        | \$ 225,250        |
| <br>                                |                   |                   |                   |
| <b>TOTAL CONTRACT COSTS</b>         | <u>\$ 250,000</u> | <u>\$ 250,000</u> | <u>\$ 250,000</u> |