

HCBF TRANSITION BUDGET

DECEMBER 2011 - FEBRUARY 2012

ITEM No.	TASK DESCRIPTION	COST
1.0	STAFF SALARIES Four Months of Staff Salaries to include: 1 Executive 1 Administrative Assistant Position All associated benefits and related personnel expenses	\$100,000
2.0	OFFICE RENT, EQUIPMENT, SUPPLIES, AND EXPENSES Four Months of Budgeted Office Costs, to include Rent Office Office Supplies Utilities	\$17,500
3.0	GENERAL CONSULTING SERVICES* Four Months of Miscellaneous Consulting Services for assistance with Legal, Finance, Communications, Project Management, or Administrative Issues	\$20,000
TOTAL HCBF TRANSITION BUDGET		\$ 137,500

*These services will NOT be obtained from any members of the existing Mission Infrastructure consulting team.