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|  |  | |  | **APPENDIX C** | | |
| **BUDGET SUMMARY SHEET** | | | | |
| **Contract Number: HSS# 19-024** | | | | |
| **Contract Title: Web-based Staff Competency Training Curricula for Nurse Aide Certification and for Direct Support Professionals** | | | | |
| **Vendors should create a line item budget mirroring the following** | | | | |
|  | **Option I – Cornerstone OnDemand Uploads to DLC** | |  |  | | |
| **EXPENDITURE CATEGORIES** | | **% of Budget** | **Amount** | | |
| **Training Curricula:** | |  |  | | |
| * College of Personal Assistance and Caregiving | |  |  | | |
| * College of Direct Support | |  |  | | |
| * Modified Personal Assistance Care | |  |  | | |
| * Person Centered Counseling | |  |  | | |
| * Trauma Matters | |  |  | | |
| * Dementia Care | |  |  | | |
| **Learning Administration Fee** | |  |  | | |
| **Global Administration Fee** | |  |  | | |
| **Miscellaneous Expenses** | |  |  | | |
| **Cornerstone External Fee** | |  |  | | |
| ($6/user) | |  |  | | |
|  | |  |  | | |
| **TOTAL EXPENDITURES** | | 100% |  | | |
|  | |  |  | | |
| **Learning Administration & Course Development Fee/Month** | |  |  | | |
|  | |  |  | | |
|  | |  |  | | |
| 3,000 – 5,000 Users | |  |  | | |
| 5,001 – 10,000 Users | |  |  | | |
| 10,001 – 15,000 Users | |  |  | | |
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|  |  | |  | **APPENDIX C** | | |
| **BUDGET SUMMARY SHEET** | | | | |
| **Contract Number: HSS# 19-024** | | | | |
| **Contract Title: Web-based Staff Competency Training Curricula for Nurse Aide Certification and for Direct Support Professionals** | | | | |
| **Vendors should create a line item budget mirroring the following** | | | | |
|  | **Option II – Vendor Web-Based Platform** | |  |  | | |
| **EXPENDITURE CATEGORIES** | | **% of Budget** | **Amount** | | |
| **Training Curricula:** | |  |  | | |
| * College of Personal Assistance and Caregiving | |  |  | | |
| * College of Direct Support | |  |  | | |
| * Modified Personal Assistance Care | |  |  | | |
| * Person Centered Counseling | |  |  | | |
| * Trauma Matters | |  |  | | |
| * Dementia Care | |  |  | | |
| **Learning Administration Fee** | |  |  | | |
| **Global Administration Fee** | |  |  | | |
| **Miscellaneous Expenses** | |  |  | | |
|  | |  |  | | |
|  | |  |  | | |
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| **TOTAL EXPENDITURES** | | 100% |  | | |
|  | |  |  | | |
| **Learning Administration & Course Development Fee/Month** | |  |  | | |
|  | |  |  | | |
|  | |  |  | | |
| 3,000 – 5,000 Users | |  |  | | |
| 5,001 – 10,000 Users | |  |  | | |
| 10,001 – 15,000 Users | |  |  | | |
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