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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** |  |  |
|  |  |  |
|  |   |   |
|  |  |  |
| **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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