

**ATTACHMENT II - EXHIBIT E**  
**Budget**  
**K'ima:w Medical Center**

Invoice Date: 1/30/20

Invoice # MZ-

2

Invoice Period:

OCT-DEC 2019

Descriptions	Amounts	Previously Billed	Approved Budget
<b>A. Personnel Costs</b>			<b>259,008.00</b>
Title: EMS Director/Paramedic, Rod Johnson Salary and Benefits Calculation: 548.55 hours @ 31.01 per hour Duties Description: Manage day to day operations and working paramedic	15,732.98	16,670.97	
Title: EMT, Samantha Smith Salary and Benefits Calculation: 509.4 hours @ 21.21 per hour Duties Description: emergency medical care, standby time	9,498.54	11,416.84	
Title: Paramedic, Kyle Collins Salary and Benefits Calculation: 394.46 hours @ 24.63 per hour Duties Description: emergency medical care, standby time	8,988.72	10,430.31	
Title: EMT, John Darcy Salary and Benefits Calculation: 293 hours @ 18.96 per hour Duties Description: emergency medical care, standby time	5,139.73	3,862.27	
Title: EMT, James Davis Salary and Benefits Calculation: 216 hours @ 18.38 per hour Duties Description: emergency medical care, standby time	3,671.44	7,593.28	
Title: EMT, Amelia Williams Salary and Benefits Calculation: 120 hours @ 12.06 per hour Duties Description: emergency medical care, standby time	1,339.19	4,175.36	
Title: EMT, Charles Hollowell Salary and Benefits Calculation: 194.31 hours @ 13.37 per hour Duties Description: emergency medical care, standby time	2,402.23	5,952.25	
Title: EMT, Nathan Sandy Salary and Benefits Calculation: 0 hours @ 0 per hour Duties Description: emergency medical care, standby time	0.00	530.11	
Title: EMT, John Newell Salary and Benefits Calculation: 472.71 hours @ 14.02 per hour Duties Description: emergency medical care, standby time	6,178.91	1,612.01	
Title: EMT, Joshua Coy Salary and Benefits Calculation: 24 hours @ 13.66 per hour Duties Description: emergency medical care, standby time	303.22	4,350.30	
Title: EMT, Michael Mortl Salary and Benefits Calculation: 0 hours @ 0 per hour Duties Description: emergency medical care, standby time	0.00	3,937.20	
Title: EMT, Megan Valdovinos Salary and Benefits Calculation: 517.01 hours @ 25.72 per hour Duties Description: emergency medical care, standby time	12,299.52	13,478.74	
Title: EMT, Spencer Warren Salary and Benefits Calculation: 72 hours @ 22.66 per hour Duties Description: emergency medical care, standby time	1,509.16	3,397.57	

**ATTACHMENT II - EXHIBIT E**  
**Budget**  
**K'ima:w Medical Center**

Invoice Date: 1/30/20

Invoice # MZ-

2

Invoice Period:

OCT-DEC 2019

Descriptions	Amounts	Previously Billed	Approved Budget
Title: EMT, Zachariah Bayne Salary and Benefits Calculation: 437.87 hours @ 14.14 per hour  Duties Description: emergency medical care, standby time	5,727.92	1,730.63	
Title: EMT, Josh Scollard Salary and Benefits Calculation: Medical Insurance Oct, Nov, Dec  Duties Description: emergency medical care, standby time	1,081.10	1,016.81	
Title: EMT, Adrianna Mateu Salary and Benefits Calculation: 342 hours @ 13.46 per hour  Duties Description: emergency medical care, standby time	4,258.94	0.00	
Title: Paramedic, Tommy McWilliams Salary and Benefits Calculation: 52 hours @ 30.96 per hour  Duties Description: emergency medical care, standby time	1,489.35	0.00	
Title: EMT, Eli Reissner Salary and Benefits Calculation: 46 hours @ 19.74 per hour  Duties Description: emergency medical care, standby time	840.03	0.00	
Title: EMT, Rhesheika Jackson Salary and Benefits Calculation: 114 hours @ 14.11 per hour  Duties Description: emergency medical care, standby time	1,487.85	0.00	
Title: Billing Clerk, Carolyn Lewis Salary and Benefits Calculation: 240.63 hours @ 24.40 per hour  Duties Description: emergency medical care, standby time	5,456.61	6,163.84	
<b>Total Personnel:</b>	<b>87,405.44</b>	<b>96,318.60</b>	
<b>B. Operational Costs (Rent, Utilities, Phones, etc.)</b>			
Title: GSA Ambulance Lease & Repairs  Description: Ambulance Lease & Repairs from GSA	9,989.61	8,316.55	
Title: Rent - Facility  Description: Rent paid for base in Willow Creek (3 months)	2,913.75	2,740.50	
Title: Utilities  Description: Electricity, Propane, Water, Waste Removal	496.30	677.88	
Title: Dues and Subscriptions  Description: DirecTv	366.24	370.56	
Title: Communications  Description: VZW, AT&T, Frontier, Six Rivers Communications - Telephones/Internet	1,667.02	1,327.44	
Title: Dispatch  Description: Amount paid to Hoopa Tribal Police Dispatch for dispatch services	8,093.73	7,612.48	
<b>Total Operating Costs:</b>	<b>23,528.65</b>	<b>21,046.40</b>	
<b>C. Consumables/Supplies (Supplies and Consumables should be separate)</b>			
Title: Supplies - Medical (Leases in Budget)  Description: Eureka Oxygen Co - Onboard Oxygen/Med-Tech Resource, Inc.	543.26	621.77	

ATTACHMENT II - EXHIBIT E  
Budget  
K'ima:w Medical Center

Invoice Date: 1/30/20

Invoice # MZ-

2

Invoice Period:

OCT-DEC 2019

Descriptions	Amounts	Previously Billed	Approved Budget
Title: Supplies - Pharmaceuticals			
Description: Mad River Hospital (Restock Medication for Ambulance)	17.58	21.02	
Title: Purchased Services			
Description: Mission Linen & Uniform Service	70.49	66.29	
Title: Supplies			
Description: McKesson Medical/Physio-Control, Inc./Life Assist/Abbott/Bound Tree	494.38	2,633.93	
Title: Supplies - Base Supplies			
Description: Willow Creek Ace Hardware/Mendes Supply/Staples	305.38	148.44	
Title: Supplies			
Description: Mt. Shasta Water	85.42	82.78	
Title: Supplies			
Description: CMC Rescue/L.N. Curtis & Sons/RWS Svcs	53.20	461.01	
Title: Auto Expense			
Description: Fuel for Ambulance/WC Ace/Hoopa Mini Mart	4351.91	6,363.52	
<b>Total Consumable/Supplies:</b>	<b>5,921.62</b>	<b>10,398.77</b>	
<b>D. Transportation/Travel (Local and Out-of-County should be separate)</b>			
Title: Travel/Training			
Description: S. Warren Mileage Reimbursement	0.00	277.90	
<b>Total Transportation/Travel Costs:</b>	<b>0.00</b>	<b>277.90</b>	
<b>E. Other</b>			
Title: Miscellaneous			
Description: Arcata/Mad River Ambulance Coverage when Ambulance is on a run	0.00	137.03	
Title: Miscellaneous			
Description: Stryker Medical LP-15 Heart Monitor	12,254.70	0.00	
Title: Miscellaneous			
Description: North Coast EMS - Image Trend	345.03	0.00	
Title: Miscellaneous			
Description: Employee Apparel	0.00	908.18	
<b>Total Other Costs:</b>	<b>12,599.72</b>	<b>1,045.21</b>	
<b>Invoice Total:</b>	<b>129,453.44</b>	<b>129,085.79</b>	

**Less 7.5% Trinity County-deducted 7.5% from each category in the formula**