

EXHIBIT B
Contractor's Projected Budget
[10/1/25] to [9/30/26]

Mott Children's Health Center
KOHA Contract – October 1, 2025 to September 30, 2026
Budget Plan

	Estimated Plan - 10/1/25 to 9/30/26
Hygienist - Payroll/Fringes	\$ 19,325
Dental Assistant - Payroll/Fringes	\$ 13,572
Clinical Manager - Admin	\$ 15,844
Client Service Rep. No. 1	\$ 4,611
Client Service Rep. No. 2	\$ 5,457
<u>Supplies</u>	
Clerical	\$ 1,500
Clinical	\$ 3,700
Travel	\$ 2,500
Total	<u>\$ 66,509</u>