

# Attachment A

<b>Amendment Budget</b>		
Budget for September 1, 2021 - June 30, 2023		
<b>CFMC</b>	<b>Original Agreement Budget</b>	<b>Modified Budget</b>
Co Lead, M. Castro	\$ 21,675.20	\$ 43,350.00
CHW Intern/Assistant	\$ -	\$ 41,370.00
<b>CHW Organizations</b>		
Community Health Workers (18-20 FTE)	\$ 1,900,000.00	\$ 1,748,182.00
Data Analyst (1.0 FTE)	\$ 92,000.00	\$ 99,360.00
CHW Coordinator (2.0 FTE)	\$ 191,360.00	\$ 198,720.00
Fringe Benefits @30% (VIDA workers only)	\$ 661,510.56	\$ 627,679.00
<b>Total CFMC Subcontract Personnel Costs</b>	<b>\$ 2,866,545.76</b>	<b>\$ 2,758,661.00</b>
<b>Operating Expenses</b>		
PPE: hand sanitizers, face masks, face shields, thermometer	\$ 20,000.00	\$ 20,000.00
Meeting expenses (childcare, food) - 12 meetings @\$500 each	\$ 6,000.00	\$ 6,000.00
Vaccine clinic expenses 10@\$500	\$ 5,000.00	\$ 15,000.00
Printing of outreach materials	\$ 40,000.00	\$ 30,000.00
Replacement iPads for community outreach (5@500 each)	\$ 2,500.00	\$ 2,500.00
hotspots @30 per hotspot, per month for 21 months	\$ 7,200.00	\$ 20,000.00
Telephone @50 per phone, per month for 21 months	\$ -	\$ 25,200.00
Trainings and Consultants	\$ -	\$ 20,000.00
Advertising and media buys	\$ -	\$ 20,000.00
<b>Total CFMC Operating</b>	<b>\$ 80,700.00</b>	<b>\$ 158,700.00</b>
<b>Travel (@ 0.58/mile)</b>		
Salinas, Seaside, North County, South County	\$ 20,000.00	\$ 20,000.00
<b>Total Travel</b>	<b>\$ 20,000.00</b>	<b>\$ 20,000.00</b>
<b>Isolation/Quarantine Support</b>		
Emergency Essentials: food, diapers, etc	\$ 30,000.00	\$ 48,000.00
<b>Total Isolation/Quarantine Support</b>	<b>\$ 30,000.00</b>	<b>\$ 48,000.00</b>
<b>Indirect Admin @10%</b>	<b>\$ 286,654.58</b>	<b>\$ 298,539.34</b>
<b>Total subcontract for CFMC</b>	<b>\$ 3,283,900.34</b>	<b>\$ 3,283,900.34</b>