

Total Budget with Expenditures					
Region [MONTEREY COUNTY] Budget					
		FY 19-20 State CCC Allocation	FY19-20 County Investment	FY19-20 Expenditures	FY20-21 Budget from FY19-20 State Allocation
Outreach Budget					
1	Subcontractors: QAKs	\$ 80,000.00	\$ 34,932.20	\$ 77,654.70	\$ 20,000.00
2	Program Management	\$ 70,000.00	\$ 99,067.80	\$ 150,000.00	\$ -
b	Health Dept: Promotores focused on 10 Tracts in high HTC			\$ 99,068.80	\$ -
3	Data Management (SwORD)	\$ 10,000.00		\$ -	\$ 5,000.00
4	Language Translations/Interpre	\$ 10,000.00	\$ 6,000.00	\$ 1,500.00	\$ 5,000.00
5	Launch and Regional Events [virtual and QAK events]	\$ 40,096.00		\$ 11,057.00	\$ 29,039.00
6	Media	\$ 150,000.00	\$ 50,000.00	\$ 217,377.00	\$ -
	Radio, TV, Print, Digital, Social Media				\$ -
	Outreach Swag/promotions				\$ 8,800.00
7	Printing* State augmentation	\$ 39,450.00		\$ 35,040.00	\$ 30,000.00
Total Outreach Budget		\$ 399,546.00	\$ 270,000.00	\$ 591,697.50	
Administrative Budget		Allocation			
1	Human resources, budgeting, accounting, contracting, legal, information technology equipment and support, etc.	\$ 41,900.00	\$ 30,000.00	\$ 10,000.00	\$ 31,910.00
Total Administrative Budget		\$ 41,900.00			
Total Costs		\$ 441,446.00	\$ 300,000.00	\$ 601,697.50	129,749.00

\*State requirement: Administrative Costs not to exceed 10% of total budget