

ATTACHMENT B: VIDA Project 6-month Budget Proposal: October 1, 2021 - March 31, 2022

Personnel

Position Title	FTE	Total
Community Health Workers (CHW) Countywide	25	\$497,841.05
Data Analyst	5	\$34,360.00
CHW Coordinator	5	\$126,662.50

Fringe Benefits @24%		\$156,568.90
Total Personnel Costs		\$815,432.45

Operating Expenses

PPE: hand sanitizers, face masks, face shields, thermometer	\$6,450.00
Printing	\$6,425.00
Telephone @50 per phone, per month for 6 months	\$5,985.00
Total Operating	\$18,860.00

Travel (@ 0.58/mile)

Salinas, Seaside, North County, South County	\$20,470.00
Total Travel	\$20,470.00

Quarantine Support

Quarantine Stipend	\$6,000.00
Emergency Essentials: food, diapers, etc	\$1,000.00
Total Quarantine Support	\$7,000.00

Indirect Admin @12%	\$95,673.83
Total Proposed 6-month Allocation*	\$957,436.28

**PHI grant leverages County funds with \$30,410.28*

