

ATTACHMENT A: VIDA Project Budget Expenditures

Personnel

Position Title	Weekly Salary (incl benefits)	26 Weeks	FTE %	Total
CHW (Countywide) @25 per hour	\$1,000.00	26	100	\$2,375,941.00
Data Analyst @25	\$1,000.00	26	7	\$188,850.00
Coordinator @26 per hour	\$1,040.00	26	7	\$222,892.00
Fringe Benefits @37%				\$619,002.00
Total Personnel Costs				\$3,406,685.00

Operating Expenses

PPE: hand sanitizers, face masks, face shields, thermometer	\$22,996.66
Printing	\$31,550.00
Telephone @50 per phone, per month for 6 months	\$36,763.00
Total Operating	\$91,309.66

Travel (@ 0.58/mile)

Salinas, Seaside, North County, South County	\$46,039.00
Total Travel	\$46,039.00

Quarantine Support

Quarantine Stipend	\$108,599.00
Emergency Essentials: food, diapers, etc	\$60,000.00
Total Quarantine Support	\$168,599.00

Indirect Admin @12%	\$349,991.34
Total Allocated Budget	\$4,062,624.00
Total Unallocated Funds	\$927,026.00
Total Approved Budget	\$4,989,650.00
Total Allocated Funds Remain with CBOs (expected spend down by Sept 30, 2021)	

Expenditures as of 8/31/2021
\$2,319,994.57
\$173,328.30
\$222,892.00

\$394,257.78
\$3,110,472.65

\$20,575.65
\$37,623.91
\$17,163.55
\$75,363.11

\$34,890.34
\$34,890.34

\$0.00
\$20,366.21
\$20,366.21

\$349,991.34
\$3,591,083.65

\$471,540.35
