

**ATTACHMENT B: VIDA PROJECT Budget Modification Request July 27, 2021**

**Personnel**

Position Title	Weekly Salary (incl benefits)	26 Weeks	FTE %	Total Reallocated Budget *Approved April 7, 2021	Budget Modification Request July 27, 2021
CHW (Countywide) @25 per hour	\$1,000.00	26	100	\$2,355,941.00	\$2,375,941.00
Data Analyst @25	\$1,000.00	26	7	\$188,850.00	\$188,850.00
Coordinator @26 per hour	\$1,040.00	26	7	\$222,892.00	\$222,892.00
Fringe Benefits @37%				\$619,002.00	\$619,002.00
<b>Total Personnel Costs</b>				<b>\$3,386,685.00</b>	<b>\$3,406,685.00</b>
<b>Operating Expenses</b>					
PPE: hand sanitizers, face masks, face shields, thermometer				\$ 20,625.00	\$22,996.66
Printing				\$30,550.00	\$31,550.00
Telephone @50 per phone, per month for 6 months				\$38,565.00	\$36,763.00
<b>Total Operating</b>				<b>\$89,740.00</b>	<b>\$91,309.66</b>
<b>Travel (@ 0.58/mile)</b>					
Salinas, Seaside, North County, South County				\$46,039.00	\$46,039.00
<b>Total Travel</b>				<b>\$46,039.00</b>	<b>\$46,039.00</b>
<b>Quarantine Support</b>					
Quarantine Stipend				\$ 108,599.00	\$108,599.00
Emergency Essentials: food, diapers, etc				\$ 80,000.00	\$60,000.00
<b>Total Quarantine Support</b>				<b>\$ 188,599.00</b>	<b>\$168,599.00</b>
Indirect Admin @12%				\$351,561.00	\$349,991.34
<b>Total Allocated Budget</b>				<b>\$4,062,624.00</b>	<b>\$4,062,624.00</b>