

**ATTACHMENT A: VIDA PROJECT Budget Expenditures as of June 30, 2021**

**Personnel**

Position Title	Weekly Salary (incl benefits)	26 Weeks	FTE %	Total Reallocated Budget *Approved April 7, 2021	Expenditures as of June 30, 2021
CHW (Countywide) @25 per hour	\$1,000.00	26	100	\$2,355,941.00	\$1,470,582.96
Data Analyst @25	\$1,000.00	26	7	\$188,850.00	\$87,759.42
Coordinator @26 per hour	\$1,040.00	26	7	\$222,892.00	\$172,122.13
Fringe Benefits @37%				\$619,002.00	\$266,590.58
<b>Total Personnel Costs</b>				<b>\$3,386,685.00</b>	<b>\$1,997,055.09</b>

**Operating Expenses**

PPE: hand sanitizers, face masks, face shields, thermometer	\$ 20,625.00	\$18,316.18
Printing	\$30,550.00	\$25,636.90
Telephone @50 per phone, per month for 6 months	\$38,565.00	\$7,992.74
<b>Total Operating</b>	<b>\$89,740.00</b>	<b>\$51,945.82</b>

**Travel (@ 0.58/mile)**

Salinas, Seaside, North County, South County	\$46,039.00	\$23,277.84
<b>Total Travel</b>	<b>\$46,039.00</b>	<b>\$23,277.84</b>

**Quarantine Support**

Quarantine Stipend	\$ 108,599.00	\$0.00
Emergency Essentials: food, diapers, etc	\$ 80,000.00	\$21,178.36
<b>Total Quarantine Support</b>	<b>\$ 188,599.00</b>	<b>\$21,178.36</b>

Indirect Admin @12%	\$351,561.00	\$288,558.27
<b>Total Allocated Budget</b>	<b>\$4,062,624.00</b>	<b>\$2,422,211.09</b>
<b>Total Unallocated Funds</b>	<b>\$927,026.00</b>	
<b>Total Approved Budget</b>	<b>\$4,989,650.00</b>	
Total Allocated Funds Remain with CBOs		<b>\$1,399,774.91</b>