

Attachment A

VIDA Project: County Funds Expended and Proposed Budget

Expenses through 12/10/21

	Approved Budget for October 2021 - March 2022	Total Spent as of 12/10/21
Personnel		
CHWs	\$497,841.05	\$109,552.45
Data Analysts	\$34,360.00	\$5,357.00
Coordinators	\$126,662.50	\$70,570.16
Fringe Benefits @37%	\$156,568.90	\$40,517.63
Total Personnel Costs	\$815,432.45	\$225,997.24
Operating Expenses		
PPE: hand sanitizers, face masks, face shields, thermometer	\$6,450.00	\$2,211.98
Printing	\$6,425.00	\$2,877.20
Telephone @50 per phone, per month for 6 months	\$5,985.00	\$1,598.66
Total Operating	\$18,860.00	\$6,687.84
Travel (@ 0.58/mile)		
Salinas, Seaside, North County, South County	\$20,470.00	\$7,783.19
Total Travel	\$20,470.00	\$7,783.19
Quarantine Support		
Quarantine Stipend	\$6,000.00	\$0.00
Emergency Essentials: food, diapers, etc	\$1,000.00	\$0.00
Total Quarantine Support	\$7,000.00	\$0.00
Indirect Admin @12%	\$95,673.83	\$24,991.56
Total Expenses	\$957,436.28	\$265,459.83

Proposed Budget and County Funding Request for April 1, 2022-December 31, 2022

Personnel	FTE	Health Literacy Grant Funds for 9 months	CFMC funds	9 Month Funding Request to County	Total Projected Project Cost
County backbone staff (salary, benefits)	0.98	\$87,120.01			\$87,120.01
Foundation backbone staff (salary, benefits)	0.5	\$8,128.00	\$30,600.00		\$38,728.00
Community Health Workers and Coordinators (salary, benefits)	72	\$1,066,827.00	\$75,000.00	\$1,284,783.92	\$2,426,610.92
Total Personnel		\$1,162,075.01	\$105,600.00	\$1,284,783.92	\$2,552,458.93
MCHD Operating Costs		\$3,410.00			\$3,410.00
CFMC and Subcontract Operating Costs		\$58,012.00		\$142,500.00	\$200,512.00
Total Operating		\$61,422.00		\$142,500.00	\$203,922.00
Indirect admin (10%)		\$122,349.70		\$142,728.39	\$265,078.09
Total Expenses		\$1,345,846.71	\$105,600.00	\$1,447,303.40	\$2,898,750.11