

Total Budget with Expenditures						
Region [MONTEREY COUNTY] Budget						
Outreach Budget		FY 19-20 State Allocation	FY19-20 County Investment	Funds Granted	Expenditures	FY20-21 Projected Budget
1	Subcontractors: QAKs	\$ 80,000.00	\$ 34,932.20	\$ 114,932.00	\$ 77,654.70	15,000.00
2	Program Management	\$ 70,000.00	\$ 99,067.80	\$ 150,000.00	\$ 150,000.00	
b	Health Dept: Promotores focused on 10 Tracts in high HTC			\$ 99,068.80	\$ 99,068.80	
3	Data Management (SwORD)	\$ 10,000.00			pending	
4	Language Translations/Interpre	\$ 10,000.00	\$ 6,000.00	\$ 16,000.00	\$ 1,500.00	\$ 5,000.00
5	Launch and Regional Events [virtual and QAK events]	\$ 40,096.00		\$ 40,096.00	\$ 11,057.00	\$ 30,000.00
6	Media	\$ 150,000.00	\$ 50,000.00	\$ 200,000.00	\$ 304,346.00	\$ 200,000.00
	Radio, TV, Print, Digital, Social Media					
	Outreach Swag/promotions					
7	Printing* State augmentation	\$ 39,450.00		\$ 39,450.00	\$ 35,040.00	\$ 30,000.00
Total Outreach Budget		\$ 399,546.00	\$ 270,000.00	\$ 659,546.80		
Administrative Budget		Allocation				
1	Human resources, budgeting, accounting, contracting, legal, information technology equipment and support, etc.	\$ 41,900.00	\$ 30,000.00	\$ 30,000.00	\$ 10,000.00	\$ 20,000.00
Total Administrative Budget		\$ 41,900.00		\$ 41,900.00		
Total Costs		\$ 441,446.00	\$ 300,000.00	\$ 731,446.80	\$ 688,666.50	300,000.00

*Administrative Costs not to exceed 10% of total budget

County Investment Narrative

- 1 WiFi Access and tech support for QAKs
- 4 Language capacity in threshold languages
- 5 QAK events
- 6 Media: Print, radio, TV, social media and provide census swag to CCC partners
- 7 Printing: flyers, door hangers, banners, signs and posters