

CHW COVID Outreach Budget: JANUARY - JUNE 2020**Personnel**

Position Title	Weekly Salary (incl benefits)	26 Weeks	FTE %	Total
CHW (Countywide) @25 per hour	\$1,000.00	26	100	\$2,600,000.00
Data Analyst @25	\$1,000.00	26	7	\$182,000.00
Coordinator @26 per hour	\$1,040.00	26	7	\$189,280.00
Fringe Benefits @37%				\$1,099,373.60
Total Personnel Costs				\$4,070,653.60

Operating Expenses

PPE: hand sanitizers, face masks, face shields, thermometer	\$ 100,000.00
Printing	\$30,000.00
Telephone @50 per phone, per month for 6 months	\$36,000.00
Total Operating	\$166,000.00

Travel (@ 0.58/mile)

Salinas, Seaside, North County, South County	\$50,000.00
Total Travel	\$50,000.00

Quarantine Support

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

Indirect Admin @15%	\$642,998.04
Total Expenses	\$4,989,651.64