

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

Position Title	Weekly Salary (incl benefits)	12 Weeks	FTE %	Total
CHW (Countywide) @25 per hour	\$1,000.00	12	100	\$1,200,000.00
Data Analyst @25	\$1,000.00	12	7	\$84,000.00
Coordinator @26 per hour	\$1,040.00	12	7	\$87,360.00
Fringe Benefits @37%				\$507,403.20
Total Personnel Costs				\$1,878,763.20

Operating Expenses

PPE: hand sanitizers, face masks, face shields, thermometer	\$ 50,000.00
Printing	\$15,000.00
Telephone @50 per phone, for 50 CHWs, per month for 1 months	\$2,500.00
Telephone @50 per phone, for 100 CHWs, per month for 4 months	\$10,000.00
Total Operating	\$77,500.00

Travel (@ 0.58/mile)

Salinas, Seaside, North County, South County	\$15,000.00
Total Travel	\$15,000.00

Quarantine Support

Quarantine Stipend	
Emergency Essentials: food, diapers, etc	\$ 30,000.00
Total Quarantine Support	\$ 30,000.00

Indirect Admin @10%	\$295,689.48
Total Expenses	\$2,296,952.68