

Connecting Kids to Coverage Outreach and Enrollment Operating Grant Budget

New	Line Description	Grantor Share	In-Kind Share	Total
	Personnel Costs			
5.0	Healthcare Access Assistant II	\$169,325		\$169,325
1.0	Health Project Assistant - CHAP	\$41,495		\$41,495
1.0	Office Assistant II	\$29,780		\$29,780
0.1	Medical Assistance Outreach Coordinator	\$4,711	\$42,398	\$47,109
0.1	Family and Community Health Director	\$7,908	\$71,175	\$79,083
0.075	Public Health Research and Policy Director	\$7,127	\$87,908	\$95,030
	Total Personnel Costs	\$260,346	\$201,476	\$461,822
	Fringe Benefits			
	48% Fringe Benefit Rate	\$124,966		\$124,966
	Total Fringe Benefits	\$124,966		\$124,966
	Supplies and Materials			
	Outreach Materials	\$3,500		\$3,500
	Total Supplies and Materials	\$3,500		\$3,500
	Services			
	Phone / aircards	\$2,000		\$2,000
	Printing	\$2,000		\$2,000
	Training	\$2,000		\$2,000
	Travel	\$4,000		\$4,000
	Total Services	\$10,000		\$10,000
	Equipment			
	Laptops, printers, portable scanners, desktops	\$5,000		\$5,000
	Miscellaneous	\$2,000		\$2,500
	Total Equipment	\$7,500		\$7,500
	Indirect Costs	\$92,720		
	Total Costs for Individual Years	\$499,032	\$201,476	\$700,508
	Total Costs for Two Years	\$998,064	\$402,952	\$1,401,016