

DETAILED BUDGET  
Local Oral Health Program

Document H  
Grantee Name: Mendocino County  
Health and Human Services Agency  
Grant # 17-XXXXX

(Year 1)  
01/01/2018 through 06/30/2018

**Personnel**

<u>Position Title</u>	<u>Monthly Salary Range</u>	<u>Monthly</u>	<u>Annual</u>	<u>FTE %</u>	<u>Months</u>	<u>Requested Amount</u>
Project Coordinator	\$64,813-\$66,810	\$5,401.08	\$64,813	100%	6	\$32,406
Project Assistant	\$38,522-\$39,708	\$3,210.17	\$38,522	100%	6	\$19,261
<b>Total Personnel</b>						<b>\$51,668</b>

**Fringe Benefits @ 60.06%**

**Total Fringe** **\$31,032**

**Operating Expenses**

Internet service	\$25	\$600	200%	6	\$300
Space rent/lease	\$180	\$2,160	200%	6	\$2,160
Office supplies	\$30	\$360	1	6	\$180
Printing					\$0
Refreshments					\$280
Cellphone service	\$60	\$720	1	6	\$360
Work station (computer, printer,					\$2,800

**Equipment** (Items over \$5,000 each)

NONE

**Total Equipment** **\$0**

**Travel**

Travel: local	\$321
Travel: OHP Conference	\$2,060
Travel: other conference	\$0
Travel: site visits (by air	\$3,000
Travel: site visits (by car)	\$5,000
<b>Total Travel</b>	<b>\$10,381</b>

**Subcontracts**

To be determined \$51,328

**Total Subcontracts** **\$51,328**

**Other Costs**

Educational materials \$0

**Total Other Costs** **\$0**

**Indirect Costs** (20% of \$82,700)

**Total Indirect Costs** **\$16,540**

**TOTAL COSTS** **\$167,028**

DETAILED BUDGET  
Local Oral Health Program

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Grantee Name: Mendocino County  
Health and Human Services Agency  
Grant # 17-XXXXX

(Year 2)  
07/01/2018 through 06/30/2019

**Personnel**

<u>Position Title</u>	<u>Monthly Salary Range</u>	<u>Monthly</u>	<u>Annual</u>	<u>FTE %</u>	<u>Months</u>	<u>Requested Amount</u>
Project Coordinator		\$5,563	\$66,757	75%	12	\$50,068
Project Assistant		\$3,306	\$39,677	40%	12	\$15,871
<b>Total Personnel</b>						<b><u>\$65,939</u></b>

**Fringe Benefits @ 61.26%**

**Total Fringe \$40,394**

**Operating Expenses**

Internet service	\$25	\$600	115%	12	\$345
Space rent/lease	\$180	\$2,160	115%	12	\$2,484
Office supplies	\$30	\$360	1	12	\$360
Printing					\$1,005
Refreshments					\$560
Cellphone service	\$60	\$720	1	12	\$720
Total Operating Expenses					\$5,474

**Equipment (Items over \$5,000 each)**

NONE

**Equipment \$0**

**Travel**

Travel: local	\$642
Travel: OHP Conference	\$2,060
Travel: other conference	\$0
Travel: site visits (by air)	\$0
Travel: site visits (by car)	\$2,635
<b>Total Travel</b>	<b><u>\$5,337</u></b>

**Subcontracts**

To be determined	\$27,615
<b>Total Subcontracts</b>	<b><u>\$27,615</u></b>

**Other Costs**

Educational materials	\$1,000
<b>Total Other Costs</b>	<b><u>\$1,000</u></b>

**Indirect Costs (20% of \$106,333)**

**Total Indirect Costs \$21,267**

**TOTAL COSTS \$167,026**

DETAILED BUDGET  
Local Oral Health Program

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Grantee Name: Mendocino County  
Health and Human Services Agency  
Grant # 17-XXXXX

(Year 3)  
07/01/2019 through 06/30/2020

**Personnel**

<u>Position Title</u>	<u>Monthly Salary Range</u>	<u>Monthly</u>	<u>Annual</u>	<u>FTE %</u>	<u>Months</u>	<u>Requested Amount</u>
Project Coordinator		\$5,730	\$68,760	50%	12	\$34,380
Project Assistant		\$3,406	\$40,868	25%	12	\$10,217
<b>Total Personnel</b>						<b><u>\$44,597</u></b>

**Fringe Benefits @ 62.49%**

**Total Fringe \$27,869**

**Operating Expenses**

Internet service	\$25	\$600	75%	12	\$225
Space rent/lease	\$60	\$720	75%	12	\$540
Office supplies	\$30	\$360	1	12	\$360
Printing					\$1,431
Refreshments					\$560
Cellphone service	\$60	\$720	1	12	\$720
Total Operating Expenses					<u>\$3,836</u>

**Equipment** (Items over \$5,000 each)

NONE

**Equipment \$0**

**Travel**

Travel: local	\$642
Travel: OHP Conference	\$2,060
Travel: other conference	\$2,000
Travel: site visits (by air)	\$0
Travel: site visits (by car)	\$0
<b>Total Travel</b>	<b><u>\$4,702</u></b>

**Subcontracts**

To be determined \$70,529

**Total Subcontracts \$70,529**

**Other Costs**

Educational materials \$1,000

**Total Other Costs \$1,000**

**Indirect Costs** (20% of \$72,466)

**Total Indirect Costs \$14,493**

**TOTAL COSTS \$167,026**

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Local Oral Health Program

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Grantee Name: Mendocino County  
Health and Human Services Agency  
Grant # 17-XXXXX

(Year 4)  
07/01/2020 through 06/30/2021

**Personnel**

<u>Position Title</u>	<u>Monthly Salary Range</u>	<u>Monthly</u>	<u>Annual</u>	<u>FTE %</u>	<u>Months</u>	<u>Requested Amount</u>
Project Coordinator		\$5,902	\$70,823	50%	12	\$35,411
Project Assistant		\$3,508	\$42,094	25%	12	\$10,523
<b>Total Personnel</b>						<b>\$45,934</b>

**Fringe Benefits @ 63.74%**

**Total Fringe** **\$29,278**

**Operating Expenses**

Internet service	\$25	\$600	75%	12	\$225
Space rent/lease	\$60	\$720	75%	12	\$540
Office supplies	\$30	\$360	1	12	\$360
Printing					\$1,283
Refreshments					\$560
Cellphone service	\$60	\$720	1	12	\$720
Work station (computer, printer,					

**Equipment** (Items over \$5,000 each)

NONE

**Total Equipment** **\$0**

**Travel**

Travel: local	\$642
Travel: OHP Conference	\$2,060
Travel: other conference	\$3,000
Travel: site visits (by air	\$0
Travel: site visits (by car)	\$0
<b>Total Travel</b>	<b>\$5,702</b>

**Subcontracts**

To be determined \$66,381

**Total Subcontracts** **\$66,381**

**Other Costs**

Educational materials \$1,000

**Total Other Costs** **\$1,000**

**Indirect Costs** (20% of \$75,212)

**Total Indirect Costs** **\$15,042**

**TOTAL COSTS** **\$167,026**

DETAILED BUDGET  
Local Oral Health Program

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Grantee Name: Mendocino County  
Health and Human Services Agency  
Grant # 17-XXXXX

(Year 5)  
07/01/2021 through 06/30/2022

**Personnel**

<u>Position Title</u>	<u>Monthly Salary Range</u>	<u>Monthly</u>	<u>Annual</u>	<u>FTE %</u>	<u>Months</u>	<u>Requested Amount</u>
Project Coordinator		\$6,079	\$72,947	50%	12	\$36,474
Project Assistant		\$3,613	\$43,356	25%	12	\$10,839
<b>Total Personnel</b>						<b>\$47,313</b>

**Fringe Benefits @ 65.01%**

**Total Fringe** **\$30,758**

**Operating Expenses**

Internet service	\$25	\$600	75%	12	\$225
Space rent/lease	\$60	\$720	75%	12	\$540
Office supplies	\$30	\$360	1	12	\$360
Printing					\$1,927
Refreshments					\$560
Cellphone service	\$60	\$720	1	12	\$720
Total Operating Expenses					\$4,332

**Equipment** (Items over \$5,000 each)

NONE

**Total Equipment** **\$0**

**Travel**

Travel: local	\$642
Travel: OHP Conference	\$2,060
Travel: other conference	\$3,000
Travel: site visits (by air)	\$0
Travel: site visits (by car)	\$0
<b>Total Travel</b>	<b>\$5,702</b>

**Subcontracts**

To be determined \$62,307

**Total Subcontracts** **\$62,307**

**Other Costs**

Educational materials \$1,000

**Total Other Costs** **\$1,000**

**Indirect Costs** (20% of \$78,071)

**Total Indirect Costs** **\$15,614**

**TOTAL COSTS** **\$167,026**

## BUDGET JUSTIFICATION

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### **PERSONNEL**

#### **\$255,450 Total Personnel**

TBH, Project Coordinator \$188,739

Under the supervision of the Project Director (an in-kind contribution), the Project Coordinator will be responsible for coordinating all planning and implementation activities, including overseeing subcontracts and liaising with community partners. The total salary of \$188,739 includes annual increases of 3%. FTE for this position is 100% in Year 1, 75% in Year 2, and 50% in subsequent years.

TBH, Project Assistant \$66,711

Under the supervision of the Project Coordinator, the Project Assistant will support the project by providing clerical, scheduling, data collection and data entry, outreach, and similar services. The total annual salary of \$66,711 includes annual increases of 3%. FTE for this position is 100% in Year 1, 40% in Year 2, and 25% in subsequent years.

### **FRINGE BENEFITS**

#### **\$159,329 (60.06%-65.01%)**

Fringe benefits start at 60.06% in Year 1 and increase to 65.01% in Year 5. Benefits include: social security FICA, Medicare, retirement, retirement COLA, health insurance, unemployment insurance, and workers compensation.

### **OPERATING**

#### **\$23,410 (Total Operating)**

Internet service: \$1,320

Internet service averages \$25/month/FTE.

Year 1	$\$25/\text{mo}/\text{FTE} \times 6 \text{ months} \times 200\% \text{ FTE} = \$300$
Year 2	$\$25/\text{mo}/\text{FTE} \times 12 \text{ months} \times 115\% \text{ FTE} = \$345$
Year 3	$\$25/\text{mo}/\text{FTE} \times 12 \text{ months} \times 75\% \text{ FTE} = \$225$
Year 4	$\$25/\text{mo}/\text{FTE} \times 12 \text{ months} \times 75\% \text{ FTE} = \$225$
Year 5	$\$25/\text{mo}/\text{FTE} \times 12 \text{ months} \times 75\% \text{ FTE} = \$225$

Space/Rent: \$6,264

Office space is calculated at \$1.20/sf and 150sf/FTE/month; less space will be required when staffing levels are reduced in Year 3.

Year 1	$\$1.20/\text{sf} \times 150\text{sf}/\text{FTE}/\text{month} \times 200\% \text{ FTE} \times 6 \text{ months} = \$2,160$
Year 2	$\$1.20/\text{sf} \times 150\text{sf}/\text{FTE}/\text{month} \times 115\% \text{ FTE} \times 12 \text{ months} = \$2,484$
Year 3	$\$1.20/\text{sf} \times 50\text{sf}/\text{FTE}/\text{month} \times 75\% \text{ FTE} \times 12 \text{ months} = \$540$
Year 4	$\$1.20/\text{sf} \times 50\text{sf}/\text{FTE}/\text{month} \times 75\% \text{ FTE} \times 12 \text{ months} = \$540$
Year 5	$\$1.20/\text{sf} \times 50\text{sf}/\text{FTE}/\text{month} \times 75\% \text{ FTE} \times 12 \text{ months} = \$540$

Office Supplies = \$1,620

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General office supplies (paper, printer toner, pens, etc.) are required for efficient operation of the project. Office supplies average \$30/month.

Year 1	\$30/mo. x 6 months = \$180
Year 2	\$30/mo. x 12 months = \$360
Year 3	\$30/mo. x 12 months = \$360
Year 4	\$30/mo. x 12 months = \$360
Year 5	\$30/mo. x 12 months = \$360

Printing/Duplication = \$5,646

Costs of printing educational and outreach materials will increase during implementation years.

Year 1	\$0
Year 2	\$1,005
Year 3	\$1,431
Year 4	\$1,283
Year 5	\$1,927

Refreshments = \$2,520

HHSA will purchase refreshments for community outreach and planning meetings, conducting an average of 4 meetings during each 12 month period.

Year 1	2 meetings x 20 people x \$7/person = \$280
Year 2	4 meetings x 20 people x \$7/person = \$560
Year 3	4 meetings x 20 people x \$7/person = \$560
Year 4	4 meetings x 20 people x \$7/person = \$560
Year 5	4 meetings x 20 people x \$7/person = \$560

Cellphone service = \$3,240

Grant funds will be used to cover cellphone service for the Project Coordinator throughout the grant period, averaging \$60/month.

Year 1	\$360
Year 2	\$720
Year 3	\$720
Year 4	\$720
Year 5	\$720

Workstation \$2,800

Grant funds will be used to purchase computer and essential workstation items for the Project Coordinator.

Year 1	\$2,800
Year 2	\$0

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Year 3	\$0
Year 4	\$0
Year 5	\$0

### **TRAVEL**

#### **\$31,822 (Total Travel)**

Local travel = \$2,889

Year 1	\$321
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Project staff will travel an estimated 100 miles/month to attend meetings, meet with partners, conduct outreach, and carry out any other project activities. Travel reimbursement is calculated at the 2017 IRS rate of \$0.535/mile.

Year 2	\$642
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Project staff will travel an estimated 100 miles/month to carry out project activities.

Year 3	\$642
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Project staff will travel an estimated 100 miles/month to carry out project activities.

Year 4	\$642
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Project staff will travel an estimated 100 miles/month to carry out project activities.

Year 5	\$642
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Project staff will travel an estimated 100 miles/month to carry out project activities.

OHP Conference = \$10,300

Project Director and Project Coordinator and one person to be determined will attend annual OHP Conferences in Sacramento, at an annual cost of \$2,060.

Year 1	\$2,060: Hotel=\$768 (2 nights @ \$128/night x 3 persons) registration=\$600 (\$200/person x 3 persons); per diem=\$531 (\$59/person/day x 3 days x 3 persons); mileage=\$161 (300 miles @ \$0.535/mile)
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Year 2	Same as year 1
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Year 3	Same as year 1
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Year 4	Same as year 1
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Year 5	Same as year 1
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Other Conferences = \$8,000

Project staff and appropriate partners will participate in relevant conferences that will be determined as part of the planning process. Costs are based on standard expense estimates. Allocations include \$2,000 in Year 3, \$3,000 in Year 4, and \$3,000 in Year 5, although costs will vary depending on conference location,

Year 1	\$0
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Year 2	\$0
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Year 3	\$2,000
Year 4	\$3,000
Year 5	\$3,000

Site visits (with air travel) = \$3,000

During the planning year, appropriate project staff and/or partners will visit oral health programs in other locations that are implementing best practices and demonstrating success. Site visit locations will be determined through the planning and assessment process. Costs are based on standard expense estimates, although costs will vary depending on conference location, registration fees, etc.

Year 1	\$3,000
Year 2	\$0
Year 3	\$0
Year 4	\$0
Year 5	\$0

Site visits (by automobile) = \$7,635

During the planning year, appropriate project staff and/or partners will visit oral health programs in other locations that are implementing best practices and demonstrating success. Site visit locations will be determined through the planning and assessment process. Costs are based on standard expense estimates, although costs will vary depending on conference location, registration fees, etc.

Year 1	\$5,000
Year 2	\$2,635
Year 3	\$0
Year 4	\$0
Year 5	\$0

### **SUBCONTRACTS/CONSULTANTS**

#### **\$278,164 (Total Subcontracts/Consultants)**

To Be Determined      \$278,164

During the planning process, HHSA will identify appropriate strategies and tasks to be contracted to a local organization. Because the planning process has not yet begun, it is too soon to determine who the contractor(s) will be or what activities will be included in the subcontract(s).

Year 1	\$51,328
Year 2	\$27,615

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Year 3	\$70,532
Year 4	\$66,382
Year 5	\$62,307

### **OTHER COSTS**

#### **\$4,000 (Total Other Costs)**

Educational Materials = \$4,000

HHSA will use grant funds to purchase and/or develop educational materials that are appropriate for local cultures and languages.

Year 1	\$0
Year 2	\$1,000
Year 3	\$1,000
Year 4	\$1,000
Year 5	\$1,000

### **INDIRECT COSTS**

#### **\$82,956 (Total Indirect Costs @ 20%)**

The CDPH-approved indirect rate for HHSA is 25% of total personnel costs. HHSA's indirect rate includes such costs as facility maintenance, administration, accounting, and security.