

APPROVED

Children's Health Coverage Outreach, Enrollment and Utilization Activities Line-Item Budget Proposal



County: El Dorado

Attachment 9

	County Allocation Funding				Total	Total Project Budget			
	Fiscal Year 2006-2007	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Fiscal Year 2006-2007		Fiscal Year 2007-2008	Fiscal Year 2008-2009	Total	
Proposal Expenses									
Personnel									
Full-Time Staff	\$ 73,102	\$ 96,607	\$ 147,728	\$ 317,437	\$ 201,677	\$ 283,841	\$ 244,890	\$ 730,408	
Part-Time Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Benefits	\$ 31,518	\$ 38,293	\$ 62,572	\$ 132,383	\$ 78,787	\$ 130,933	\$ 108,859	\$ 318,579	
Total Personnel	\$ 104,620	\$ 134,900	\$ 210,300	\$ 449,820	\$ 280,464	\$ 414,774	\$ 353,749	\$ 1,048,987	
Operating Expenses									
Rent	\$ 18,000	\$ 24,000	\$ 24,000	\$ 66,000	\$ 20,611	\$ 26,000	\$ 25,000	\$ 71,611	
Office Expenses	\$ 2,500	\$ 2,500	\$ 2,500	\$ 7,500	\$ 7,610	\$ 4,813	\$ 2,995	\$ 15,418	
Equipment	\$ 11,900	\$ -	\$ -	\$ 11,900	\$ 11,900	\$ -	\$ -	\$ 11,900	
Training	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 4,959	\$ 500	\$ -	\$ 5,459	
Conferences/Meetings	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000	
Travel	\$ 3,000	\$ 4,000	\$ 4,000	\$ 11,000	\$ 8,250	\$ 6,000	\$ 4,000	\$ 18,250	
Outreach Materials	\$ 5,000	\$ 7,400	\$ 4,000	\$ 16,400	\$ 8,000	\$ 7,400	\$ 4,000	\$ 19,400	
Automated enrollment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Office Furnishings	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 5,000	
Indirect costs 15%	\$ 39,795	\$ 43,200	\$ 43,200	\$ 126,195	\$ 72,775	\$ 85,181	\$ 74,243	\$ 232,199	
Total Operating Expenses	\$ 88,695	\$ 81,100	\$ 77,700	\$ 247,495	\$ 140,105	\$ 129,894	\$ 110,238	\$ 380,237	

* (Cannot exceed 15% of total funds allocated)

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Proposal Expenses									
Other:									
Sub-contractors/Collaborative Partnerships									
AmeriCorps Contract	\$ 72,000	\$ 72,000	\$ -	\$ 144,000	\$ 72,000	\$ 72,000	\$ -	\$ 144,000	
Subcontractor 1									
Subcontractor 2									
Collaborative Partnership 1									
Collaborative Partnership 2									
Other:									
Consultants									
Health Insurance Premiums	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 195,000	\$ -	\$ 295,000	
Total other cost	\$ 72,000	\$ 72,000	\$ -	\$ 144,000	\$ 172,000	\$ 267,000	\$ -	\$ 439,000	
TOTAL:	\$ 265,315	\$ 288,000	\$ 288,000	\$ 841,315	\$ 592,569	\$ 811,668	\$ 463,987	\$ 1,868,224	