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Budget Summary

Procurement Name: LLA 2017-2021 Plan

Contract Number: CTCP-17-35

Agency Name: San Benito County Health Department

Project Name: San Benito County Tobacco Education Program

Project Type: Local Lead Agency

Contract Term: 07/01/2017 - 06/30/2021

Effective Date: 07/01/2017

Plan Version ID: 1.0

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BUDGET SECTION	FY 17/18	FY 18/19	FY 19/20	FY 20/21	TOTAL
A. Personnel Costs	\$ 152,069	\$ 160,735	\$ 158,147	\$ 158,882	\$ 629,833
B. Fringe Benefits @ 51% - 80%	\$ 84,399	\$ 89,208	\$ 87,772	\$ 88,179	\$ 349,558
C. Operating Expenses	\$ 4,057	\$ 6,860	\$ 7,045	\$ 7,270	\$ 25,232
D. Equipment Expenses	\$ 1,400	\$ 0	\$ 0	\$ 0	\$ 1,400
E. Travel/Per Diem and Training	\$ 3,982	\$ 5,484	\$ 5,662	\$ 2,512	\$ 17,640
F. Subcontracts and Consultants	\$ 70,560	\$ 18,360	\$ 18,360	\$ 18,360	\$ 125,640
G. Other Costs	\$ 24,704	\$ 7,658	\$ 5,155	\$ 180	\$ 37,697
H. Indirect Expenses @ 10% - 25%	\$ 27,934	\$ 29,965	\$ 29,409	\$ 29,702	\$ 117,010
Total Expenses	\$ 369,105	\$ 318,270	\$ 311,550	\$ 305,085	\$ 1,304,010

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