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Budget Summary

Procurement Name: LLA 2017-2021 Plan

Contract Number: CTCP-17-35

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

Agency Name: San Benito County Health Department

Effective Date: 01/01/2018

Project Name: San Benito County Tobacco Education Program

Plan Version ID: 2.0

Project Type: Local Lead Agency

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BUDGET SECTION	FY 17/18	FY 18/19	FY 19/20	FY 20/21	TOTAL
A. Personnel Costs	\$ 96,655	\$ 174,704	\$ 158,147	\$ 158,882	\$ 588,388
B. Fringe Benefits @ 51% - 80%	\$ 66,066	\$ 97,031	\$ 87,772	\$ 88,179	\$ 339,048
C. Operating Expenses	\$ 13,981	\$ 13,413	\$ 7,045	\$ 7,270	\$ 41,709
D. Equipment Expenses	\$ 1,417	\$ 3,850	\$ 0	\$ 0	\$ 5,267
E. Travel/Per Diem and Training	\$ 1,832	\$ 15,819	\$ 5,662	\$ 2,512	\$ 25,825
F. Subcontracts and Consultants	\$ 9,028	\$ 78,360	\$ 18,360	\$ 18,360	\$ 124,108
G. Other Costs	\$ 19,150	\$ 28,540	\$ 5,155	\$ 180	\$ 53,025
H. Indirect Expenses @ 10% - 25%	\$ 19,222	\$ 32,452	\$ 29,409	\$ 29,702	\$ 110,785
Total Expenses	\$ 227,351	\$ 444,169	\$ 311,550	\$ 305,085	\$ 1,288,155

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