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| **Community of Health Grant** |  |
| **Projected Budget** |  |
| **For the year ending December 31, 2014** |  |
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|  | **Year: 2014** |
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| **Grant Funds (HCA COH)** | $ 50,000.00 |
| Community Choice funds | $ 10,000.00 |
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| **Total Grant Revnenues** | **$ 60,000.00** |
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| **General and Administrative Expenses** |  |
| Okan. Public Health Admin | $ 5,000.00 |
| Contract services - consultants | $ 2,000.00 |
| Meetings - Conf/Lodging | $ 200.00 |
| Miscellaneous Expenses | $ 200.00 |
| Food/refreshments ($300/event) | $ 4,800.00 |
| Office Rent | In-Kind |
| Office supplies | $ 100.00 |
| Postage and courier | $ 50.00 |
| Salaries - Coordinator (Deb 30hrs/Jesus 10hrs/wk) | $ 38,720.00 |
| Deb's Health Ins. Benefits | $ 1,518.00 |
| Employee Benefits | $ 6,969.00 |
| Taxes - payroll | $ 3,097.60 |
| Telephone service & teleconf | $ 100.00 |
| Travel-Staff | $ 2,000.00 |
| Technology-hardware/software | In-Kind |
| **Total Expenses** | **$64,754.60** |
| Carry Forward (if any): | ($4,754.60) |
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