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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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