

**B04MC26650 Maternal and Child Health Title V Block Grant
 HRSA Budget Narrative
 October 1, 2015 to September 30, 2016**

	Federal	Local	Other Federal	Total Budget
REVENUE:-				0
	-		-	0
DHHS Grants:				
Title V Block Grant	485,820			485,820
Total DHHS Grants	485,820	-		485,820
TOTAL REVENUE	485,820	-	-	485,820
EXPENSES:-				
Personnel:	318,401	65,157		383,557
	318,401	65,157	-	383,557
Fringe Benefits:				
FICA/Medicare (16.70%)	53,173	10,881		64,054
				0
				0
				0
Total Fringe Benefits	53,173	10,881	-	64,054
TOTAL PERSONNEL & FRINGE BENEFITS	371,573			
Capital Equipment				
Total Equipment	-			
Travel:				
4 staff to attend Grantee Review in Honolulu: (\$1,300 X 4 X 7 days X \$288 per diem + \$100 transportation)	13,664			13,664
				0
2 staff to attend Annual AMCHP Conference in Washington, D.C (\$1,800x2 airfare, 10 days per diem @ \$277, 2x\$100 land transportation)	9,340			9,340
				0
				0
				0
				0
Total Travel	23,004	-	-	23,004
Supplies:				
Office supplies - \$500/mo.	6,000			6,000
Dental supplies - \$500/mo.	6,000			6,000
Operating supplies - \$400/mo.	4,800			4,800
Total Supplies	16,800	-	-	16,800
Contractual:				

			0
			0
			0
			0
			0
Subtotal: Patient Care Contracts	-	-	0
Non-Patient Contracts:			
			0
			0
			0
			0
Subtotal Non-Patient Contracts	-	-	0
Total Contractual	-	-	0
Other:			

Vehical gas coupons for progam operation & outreach activites (\$300X12 mos.)	3,600			0
Internet - (\$300/mo.)	3,600			3,600
Office Space Lease: (\$2,979 per month for 12 months)	35,748			0
(\$1,235 per month for 12 months)	14,820			35,748
Telephone and fax lines (\$600X12 mos.)	7,200			14,820
Utilities (water and electricity \$600X12 mos.)	7,200			7,200
Electronic Health Record Access	2,275			0
				0
Total Other	74,443	-	-	74,443
TOTAL EXPENSES	485,820	76,038	-	561,858

0

