

TITLE V/MATERNAL AND CHILD HEALTH (MCH) MINI-GRANT PROJECT BUDGET

Best District Health Unit

Reduce disparities in infant mortality (specifically related to safe sleep)

| Budget & Budget Justification January 1, 2017 – December 31, 2017 (12 months) | MCH GRANT PROGRAM/PROJECT \$ | |
|---|-------------------------------------|---------------|
| | FEDERAL FUNDS | MATCH |
| PERSONNEL | \$5,000.00 | \$0.00 |
| <u>Name and title of each staff person</u> <i>Salary rate (i.e. hourly rate x hours/month x 12 months or % time x # months based on annual salary) for each staff person.</i> | | |
| 1. Jane Doe, Project manager, yearly salary \$50,000 - 10% time x 12 months (yearly salary calculated using current salary and projected increases on July 1, 2017). | 5,000.00 | 0.00 |
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| <u>Justification:</u> (Provide brief description of each staff person's scope of service to the program/project and source of match funds) | | |
| 1. The project manager will view the SIDS training video and be responsible for ordering state brochures by January 31, 2017. The project manger is also responsible for incorporating safe sleep education, along with the benefits of breastfeeding and tobacco cessation, into childbirth and babysitting classes. Both classes are held monthly and are 4 hours (one site local, one site at a satellite location). Class preparation, follow-up and drive time are calculated into the 10% time. | | |
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| FRINGE BENEFITS | \$2,350.00 | \$0.00 |
| <u>Provide amount and type of benefits offered to each staff person listed in Personnel above</u> | | |

| Budget & Budget Justification January 1, 2017 – December 31, 2017 (12 months) | MCH GRANT PROGRAM/PROJECT \$ | |
|--|-------------------------------------|-------------------|
| | FEDERAL FUNDS | MATCH |
| 1. Jane Doe, Project manager, fringe benefits of taxes, retirement and medical insurance | 2,350.00 | 0.00 |
| Justification: (Provide brief description of fringe benefits and source of match funds) | | |
| 1. Fringe benefits are calculated at 21 percent of total base salaries plus \$13,000 annually for medical insurance for each FTE (full-time equivalent). | | |
| TRAVEL, FOOD & LODGING | \$0.00 | \$1,635.00 |
| <u>In-State Travel, Food & Lodging</u> | | |
| 12 trips to Pleasantville x 220 miles x \$.54/mile x 1 staff | | 1,425.00 |
| 12 days per diem x \$17.50 x 1 staff | | 210.00 |
| Justification: (Provide brief justification for each in-state travel request and source of match funds) | | |
| Project manager will travel to Pleasantville monthly to administer babysitting classes which will incorporate safe sleep education, as well as the risk of second hand smoke increasing SIDS. Matching funds will come from the local mill levy. | | |

| Budget & Budget Justification | | MCH GRANT PROGRAM/PROJECT \$ | |
|---|--|-------------------------------------|-------------------|
| January 1, 2017 – December 31, 2017 (12 months) | | FEDERAL FUNDS | MATCH |
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| SUPPLIES | | \$0.00 | \$3,750.00 |
| <u>Supplies (Medical/Laboratory, Office, Educational)</u> | | | |
| Childbirth curriculum | | | 2,500.00 |
| Babysitting curriculum | | | 1,250.00 |
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| Justification: (Provide brief justification for each supply request and source of match funds) | | | |
| <p>Childbirth and babysitting curriculums are needed to teach classes. Both curriculums cost \$25/each x 100 class participants in the childbirth class and 50 participants in the babysitting class per year. Matching funds will come from the local mill levy.</p> | | | |
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| Budget & Budget Justification January 1, 2017 – December 31, 2017 (12 months) | | MCH GRANT PROGRAM/PROJECT \$ | |
|--|--|---|-----------------|
| | | FEDERAL FUNDS | MATCH |
| RENT / UTILITIES | | \$0.00 | \$240.00 |
| <u>Office Rent/Utilities/Facility Expenses</u> | | | |
| Office space - \$200/month x 12 months x 10% time | | | 240.00 |
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| Justification: (Provide brief justification for each office rent/utilities/facility expense and source of match funds) | | | |
| Office space is required for the project manager to be able to complete tasks related to the grant. Matching funds will come from the local mill levy. | | | |
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| COMMUNICATIONS (TELEPHONE / INTERNET / POSTAGE) | | \$150.00 | \$0.00 |
| <u>Telephone/Internet</u> | | | |
| Telephone and internet access - \$125/month x 12 months x 10% time | | 150.00 | |
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| Justification: (Provide brief justification for telephone/internet expense and source of match funds) | | | |

| Budget & Budget Justification January 1, 2017 – December 31, 2017 (12 months) | | MCH GRANT PROGRAM/PROJECT \$ | |
|--|--|---|---------------|
| | | FEDERAL FUNDS | MATCH |
| Necessary for communication to plan and coordinate educational trainings. | | | |
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| Postage | | | |
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| Justification: (Provide brief justification for postage expense and source of match funds) | | | |
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| CONSULTANT / CONTRACTUAL | | \$0.00 | \$0.00 |
| List each consultant/contractual contract and salary rate (i.e., hourly rate x hrs/month x number of months) | | | |
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| Justification: (Provide a brief justification of the scope of work the consultant/contractor will be providing and source of match funds) | | | |

| Budget & Budget Justification | | MCH GRANT PROGRAM/PROJECT \$ | |
|--|--|-------------------------------------|-------------------|
| January 1, 2017 – December 31, 2017 (12 months) | | FEDERAL FUNDS | MATCH |
| | | FEDERAL FUNDS | MATCH |
| TOTALS | | \$7,500.00 | \$5,625.00 |
| BUDGET SUMMARY | | MCH GRANT PROGRAM/PROJECT \$ | |
| | | FEDERAL FUNDS | MATCH |
| PERSONNEL | | \$5,000.00 | \$0.00 |
| FRINGE BENEFITS | | \$2,350.00 | \$0.00 |
| TRAVEL, FOOD & LODGING | | \$0.00 | \$1,635.00 |
| SUPPLIES | | \$0.00 | \$3,750.00 |
| RENT / UTILITIES | | \$0.00 | \$240.00 |
| COMMUNICATIONS (PHONE/INTERNET/POSTAGE) | | \$150.00 | \$0.00 |
| CONSULTANT / CONTRACTUAL | | \$0.00 | \$0.00 |
| OTHER | | \$0.00 | \$0.00 |
| TOTALS (Federal Funds can not exceed \$80,000) | | \$7,500.00 | \$5,625.00 |
| TOTAL PROGRAM/PROJECT COSTS (Sum of Federal Funds plus Match) | | \$13,125.00 | |

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|--|-------------------|
| Amount of Match Required Based on Amount of Federal Funds Applied For | \$5,625.00 |
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Note: You must provide a three-dollar match for every four federal dollars.