

# Program Budget Updated 3 9 2022

## COUNTY CARES

### Project Budget Expense Summary

Expense Summary

Project Name :

Business Solution Center

Line Item Expense Category			Budget Year 2019-2020
			Total Budget
Administrative Fee			10,000.00
Salaries			17,918.85
Fringe benefits			2,559.61
Rent			-
Communications			900.18
Utilities & occupancy expenses			-
Equipment rental & maintenance			-
Equipment purchases			-
Mileage reimbursements			-
Postage & shipping			-
Printing & publications			-
Supplies			-
Local conferences & meetings			-
Insurance			-
Travel - long distance			-
Other Expenses			18,619.80
<b>Total Project Expenses</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>
			<b>49,998.44</b>

**COUNTY CARES**  
**Project Budget -- Supporting Schedule 1: Salaries**

Expense Summary

Project Name

Business Solution Center

You must include all staff that will work on the project.

The total on this page must correspond to the total on Expense Summary

Position Title	Total Project Budget			
	FTE	Months Employed	Avg Monthly F/T Salary	Total Cost
<b>Positions</b>				
Operations Coordinator	100%	4	3,262.72	10,318.83
Operations Coordinator	57%	4	3,333.34	7,600.02
<b>Total Funded Salaries</b>				<b>17,918.85</b>

**COUNTY CARES**  
**Project Budget Supporting Schedule 2: Employee Benefits**

Expense Summary

Project Name :

**Business Solution Cer**

You must include expenses for all staff that will work on the project.

The total on this page must correspond to the total on Expense Summary.

Total Project Budget			
Payroll-based Costs	Benefit Rate	Salary Base	Total Cost
FICA Taxes	7.6500%	17,918.85	1,370.79
Worker's Compensation	0.2500%	17,918.85	-
Unemployment Insurance	3.6100%	17,918.85	646.86
Employee-based Costs	Covered Staff	Average Cost	Total Cost
Group Health Insurance	1.00	689.00	-
Dental Insurance - A. Ward	1.00	32.43	129.72
Dental Insurance - S. Ortega	1.00	32.43	129.72
Life Insurance - A. Ward	1.00	40.27	161.08
Life Insurance - S. Ortega	1.00	30.36	121.44
Other Benefits (please itemize)	Basis for Estimate		Total Cost
<b>Total Benefits</b>			<b>2,559.61</b>

**COUNTY CARES**  
**Project Budget Supporting Schedule 4: Occupancy and Equipment**

Expense Summary

Project Name :

Business Solution

Agencies purchasing equipment with CARES ACT funds must demonstrate that they a plain or provide a copy of valid flood insurance covering the life of the grant.

Occupancy Costs	Total Project Budget		
	Months	Monthly Rate	Total Cost
Rent/lease costs	4	9,456.00	-
Communications 10%	4		
Spectrum Tech #27614816		1,403.07	
Spectrum Tech #1126342		1,000.00	
Spectrum Tech #1132553		1,000.00	
Spectrum Tech #1138521		1,000.00	
Spectrum Tech #1144117		1,000.00	
Spectrum Ent. #104492701090720		899.68	
Spectrum Ent. #104492701100720		899.68	
Spectrum Ent. #104492701110720		899.68	
Spectrum Ent. #104492701120720		899.68	
		9,001.79	900.18
Utilities	in lease	-	-
Electric service	in lease	-	-
Natural gas service	in lease	-	-
Water & sewer service	in lease	-	-
Other occupancy costs	4	225.00	-
<b>Equipment Rental &amp; Maintenance</b>	<b>Basis for Estimate</b>		<b>Total Cost</b>
<b>Equipment Purchases</b>	<b>Basis for Estimate</b>		<b>Total Cost</b>
<b>Total Occupancy &amp; Equipment</b>			<b>900.18</b>

**COUNTY CARES**  
**Project Budget Supporting Schedule 5: Supplemental Items**

**Expense Summary**

**Project Name:**

**Business Solution Center**

Item Description	Total Project Budget	
	Basis for Estimate	Total Cost
Other Expenses (please itemize)		
Contract Services		
Quality Texas QTF-2019-091	5,200.00	
Coursera 91820	1,400.00	
Impulse Development 43200	2,266.67	
Impulse Development 43271	2,266.67	
Clear Channel Outd. 43091649	1,777.78	12,911.12
Marketing		
Ghostlight 6272	554.23	
Ghostlight 6273	25.00	
Ghostlight 6256	500.00	1,079.23
Communications Assistance		
Zoom #INV39741268	209.14	
Zoom INV55362624	224.07	
Zoom INV54153255	424.97	
Constant Contact 320913355	69.29	
Adobe 1252318768	282.46	
Adobe 1269477242	282.46	
Adobe 1286981827	282.46	
Adobe 1304931955	282.46	
Microsoft E0600C841F	77.30	
Microsoft E0600CX061	117.87	
Microsoft E0600D36XJ	109.93	
Microsoft E0600C14B3	91.50	2453.91
Software		
Member Clicks CINV-032193	877.27	
Member Clicks CINV-031591	877.27	1,754.54
Other Program Costs		
Bestbuy Comp Equip AD08709316	331.00	
Bestbuy Comp Equip AD08732647	90.00	421.00
<b>Total Supplemental Items</b>		<b>18,619.80</b>