

OPTION 3

FY24 REACH Healthy Neighborhoods

Grant Period: 09/30/23 - 09/29/24

Fund 2201636xxx

IO: 13600000xxx

GM: FP36000xx

GL	Estimated Revenues	FY24 Budget - Option 3	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	5-YR Total Budget
4501100	Grants from Federal Agencies - Operating	\$ 1,021,899	\$ 1,021,899	\$ 1,021,899	\$ 1,021,899	\$ 1,021,899	\$ 5,109,495
	Total Estimated Revenue	\$ 1,021,899	\$ 1,021,899	\$ 1,021,899	\$ 1,021,899	\$ 1,021,899	\$ 5,109,495
APPROPRIATIONS							
1	5101010 Regular Salaries	\$ 496,372	\$ 523,100	\$ 549,255	\$ 576,718	\$ 607,874	\$ 2,753,320
1	5101050 Language Skill Pay	1,200	1,200	1,200	1,200	1,200	6,000
2	5103005 FICA & Medicare Expense	38,676	40,721	42,722	44,823	47,206	214,148
2	5103010 Life Insurance	506	532	558	586	617	2,799
1	5103035 Personal Leave Buy Back	8,000	8,000	8,000	8,000	8,000	40,000
1	5103056 Transportation Allowance	-	-	-	-	-	-
2	5105010 Retirement Expense Civilian TMRS	66,129	69,625	73,046	76,638	80,713	366,151
2	5170040 Civilian Active Healthcare Assessment	89,030	89,030	89,030	89,030	97,933	454,055
7	5201025 Education - Classes	1,172	1,172	1,172	1,172	1,172	5,860
6	5201040 Fees to Professional Contractors	64,600	64,600	64,600	64,600	64,600	323,000
7	5202020 Contractual Services	6,064	6,064	6,064	6,064	6,064	30,320
6	5202025 Other Contractual Services	-	-	-	-	-	-
6	5202010 Temporary Services	-	-	-	-	-	-
7	5203050 Membership Dues and Licenses	-	-	-	-	-	-
7	5203040 Advertising and Publications	53,754	37,948	28,062	17,682	15,000	152,446
7	5203060 Binding Printing and Reproduction	2,000	2,000	2,000	2,000	2,000	10,000
3	5203090 Transportation Fees	3,065	3,065	3,065	3,065	3,065	15,325
7	5205010 Mail and Parcel Post	-	-	-	-	-	-
7	5205020 Rental of Office Equipment	2,520	2,520	2,520	2,520	2,520	12,600
7	5206010 Rental of Facilities	33,606	33,606	33,606	33,606	33,606	168,028
3	5207010 Travel-Official	14,329	14,329	14,329	14,329	-	57,316
5	5302010 Office Supplies	1,035	1,035	1,035	1,035	1,035	5,175
5	5304035 Botanical Supplies	4,100	4,100	4,100	4,100	4,100	20,500
7	5304075 Computer Software	2,450	2,450	2,450	2,450	2,450	12,250
7	5304080 Other Commodities	5,710	5,710	5,710	5,710	1,230	24,070
7	5403040 Cellular Phone Service	1,800	1,800	1,800	1,800	1,125	8,325
7	5403510 Wireless Data Communication	-	-	-	-	-	-
8	5406530 Indirect Costs	116,780	100,291	78,575	55,772	31,388	382,806
7	5407032 DW Other	9,000	9,000	9,000	9,000	9,000	45,000
5	5501000 Capital Outlay<S000 - Computer Equipment	-	-	-	-	-	-
5	5501055 Capital Outlay<S000 - Machine & Equip Other	-	-	-	-	-	-
5	5501065 Capital Outlay<S000 - Furniture & Fixtures	-	-	-	-	-	-
	Total Appropriations	\$ 1,021,899	\$ 1,021,899	\$ 1,021,899	\$ 1,021,899	\$ 1,021,899	\$ 5,109,495
		0	0	0	(0)	0	0

Personnel Complement

Job Title	FY24
36-2478-HEALTH PROGRAM SPECIALIST II	2
36-0046-MANAGEMENT ANALYST	2
36-0999-SR MANAGEMENT ANALYST	1
36-2448-COMMUNITY HEALTH WORKER	5
Total	10

Category	FY24 Budget - Option 3	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	5-YR Total Budget
1 Personnel	\$ 505,572	\$ 532,300	\$ 558,455	\$ 585,918	\$ 617,074	\$ 2,799,320
2 Fringe Benefits	194,341	199,909	205,357	211,077	226,470	1,037,153
3 Travel	17,394	17,394	17,394	17,394	3,065	72,641
4 Equipment	-	-	-	-	-	-
5 Supplies	5,135	5,135	5,135	5,135	5,135	25,675
6 Contractual	64,600	64,600	64,600	64,600	64,600	323,000
7 Other	118,076	102,270	92,384	82,004	74,167	468,899
Direct Costs	\$ 905,118	\$ 921,607	\$ 943,324	\$ 966,128	\$ 990,511	\$ 4,726,689
8 Indirect	116,780	100,291	78,575	55,772	31,388	382,806
Total Budget	1,021,899	1,021,899	1,021,899	1,021,899	1,021,899	5,109,495

Approved by:

Isabel Hernandez 9/13/22