

**FY23 NACCHO MRC COVID-19 Respond, Innovate, Sustain, Equip (RISE)**

Budget for Period: TBD

Cost Center

Fund No

GM No

Internal Order 836000000xxx

<u>GL</u>	<u>ESTIMATED REVENUES</u>	<u>FY23 Budget</u>
4501000	Grants Revenue	75,000
	<b>Total Estimated Revenues</b>	<b>75,000</b>

**APPROPRIATIONS**

1	5101010	Regular Salaries	
1	5101020	Overtime Salaries	
1	5101050	Language Skill Pay	
1	5101070	Retiree Payout Sal	
2	5103005	FICA & Medicare Exp	
2	5103010	Life Insurance	
1	5103035	Personal Leave Buy Back	
1	5103056	Transportation Allowance - Parking	
2	5105010	Retirement Exp - TMRS	
2	5170040	Civln Actv Healthcr	
6	5201025	Education - Classes	
5	5201040	Fees to Professional Contactors	
5	5202010	Temporary Services	
6	5202025	Other Contractual Services	1,559
6	5203040	Advertising & Publications	
6	5203050	Membership Dues	
6	5203060	Binding & Printing	
3	5203090	Transportation Fees	
4	5205020	Rental of Office Equipment	
6	5206010	Rental of Facilities	
3	5207010	Travel-Official	
4	5302010	Office Supplies	1,000
6	5304010	Food	
4	5304040	Chems Meds Drugs	
4	5304050	Tools & Apparatus	10,000
6	5304075	Computer Software	9,500
6	5304080	Other Commodities	25,941
6	5403040	Cellular Phone Service	
6	5403510	Wireless Data Communications	2,000
8	5406530	Indirect Costs	
6	5403545	DW Other	
7	5501055	Cap<5000 Equipment	
6	5404520	Software Licenses	
4	5501000	Cap<5000 Computer Equipment	25,000
4	5501065	Furniture & Fixtures	
		<b>Total Appropriations</b>	<b>75,000</b>

<b>Category</b>		<b>Budget</b>
1	Personnel	-
2	Fringe Benefits	-
3	Travel	-
4	Supplies	36,000
5	Contractual	-
6	Other	39,000
7	Equipment	-
<b>Total Direct</b>		<b>75,000</b>
8	Indirect Cost	-
<b>Total Budget</b>		<b>75,000</b>