

CIC-START: Community Impact Contracts – Strategic, Timely, Actionable, Replicable, Targeted
DASH through the Robert Wood Johnson Foundation
Budget Period: February 1, 2020 through July 31, 2020

SAP GL No.	ESTIMATED REVENUES	CURRENT BUDGET
4501000	Grants Revenue	\$ 17,960.00
Total Estimated Revenues		<u>17,960.00</u>

APPROPRIATIONS			CURRENT BUDGET
Healthy Start Initiative			
Internal Order TBD			
1	5101010	Regular Salaries	
1	5101020	Overtime Salaries	
1	5101030	High Class Pay	
1	5101050	Language Skill Pay	
1	5101070	Salaries & Wages - Retiree Payout	
2	5103005	FICA & Medicare Expense	
2	5103007	Temporary FICA & Medicare Expense	
2	5103010	Life Insurance	
1	5103035	Personal Leave Buy Back	
2	5103050	Tuition Reimbursement	
5	5201040	Fees to Professional Contractors	2,500.00
5	5202020	Contractual Services	4,660.00
6	5203040	Advertising and Publications	500.00
6	5203050	Membership Dues and Licenses	
4	5203060	Binding Printing and Reproduction	500.00
3	5207010	Travel-Official	6,000.00
4	5302010	Office Supplies	500.00
6	5304010	Food	1,500.00
8	5406520	Other Expenditures	1,800.00
			<u>\$ 17,960.00</u>

Budget	
1	Personnel -
2	Fringe -
3	Travel 6,000
4	Supplies 1,000
5	Contractual 7,160
6	Other 2,000
7	Equipment -
Total Direct 16,160	
8 Indirect 1,800	
17,960	