

Sodium Reduction in Communities
Fund CDC-FRA-DP13-1301
Functional Area xxxxx
Cost center is 3606610005
IO is 1360000006xx
Grant Timeframe: September 30, 2015- September 29, 2016

<u>ESTIMATED REVENUES</u>	<u>GL</u>	<u>Original Budget</u>
Revenue	4501000	250,000
Total Estimated Revenues		250,000

APPROPRIATIONS

Title

Cost Center
Internal Order

ORIGINAL
BUDGET

1	Regular Salaries & Wages	5101010	97,664
1	Language Skill Pay	5101050	
2	FICA & Medicare	5103005	7,638
2	Life Insurance	5103010	89
1	Personal Leave Buy Back Pay	5103035	858
1	Transportation Allowance (Parking)	5103056	1,323
2	Flexible Benefits Contribution	5170040	18,228
2	Retirement Benefits - TMRS	5105010	10,763
7	Education - Classes / Registrations	5201025	1,990
6	Fees to Professional Contractors	5201040	55,000
	Contractual Services	5202020	
	Other Contractual Services	5202025	
7	Advertising & Publications	5203040	
7	Binding & Reproduction (Printing)	5203060	2,000
3	Transportation Fees - Local Mileage	5203090	2,004
	Maintenance Auto	5204090	
7	Mail and Parcel Post	5205010	
3	Travel - Official	5207010	8,524
	Maint & Rep Building	5301010	
5	Office Supplies	5302010	2,800
	Chemical Medical	5304040	
	Tools & Apparatus	5304050	
7	Computer Software	5304075	
7	Other Commodities	5304080	2,500
	Phone and Fax	5403010	
7	Cell Phones	5403040	
8	Indirect Costs	5406530	38,618
7	Cap <5000 Computer Equip	5501000	
	Mach & Equip-Other	5501055	
5	Furniture & Fixtures	5501065	
	Total Estimated Expenses		250,000

COSA Budget		
1	Personnel	\$ 99,845
2	Fringe Benefits	\$ 36,719
3	Travel	\$ 10,528
4	Equipment	
5	Supplies	\$ 2,800
6	Contractual	\$ 55,000
7	Other	\$ 6,490
Direct		\$ 211,382
8	Indirect	\$ 38,618
Total		\$ 250,000

<u>Job Title</u>	<u>PREVIOUS POSITIONS</u>	<u>ADD (DELETE)</u>
0282 Health Program Specialist		1.00
0288 Registered Dietitian		1.00
0040 Administrative Assistant	-	0.45
	-	2.45