

REVENUE				
	Proposed ARPA Funds	Other Funds	Total Funds (ARPA + Other)	
1	ARPA FUNDS	\$2,500,000.00	\$2,500,000.00	
2	Other Grants - Federal		\$0.00	
3	Other Grants - State		\$0.00	
4	Other Grants - Local Government		\$0.00	
5	Other Grants - Private		\$0.00	
6	Self-Contributions		\$0.00	
7	Fundraising Events		\$0.00	
8	Other Forms of Revenue (<i>Specify Below</i>)	\$53,425.00	\$53,425.00	
Total Anticipated Revenue				\$303,425.00
EXPENDITURES				
	Proposed ARPA Uses	Other Uses	Total Uses (ARPA + Other)	
1	Personnel (Salary and Wages)	\$38,708.00	\$188,708.00	
2	Fringe Benefits	\$7,742.00	\$45,242.00	
3	Travel		\$1,800.00	
4	Equipment		\$0.00	
5	Supplies		\$2,200.00	
6	Contractual Services and Subawards		\$2,100.00	
7	Consultant (Professional Service)		\$10,200.00	
8	Construction		\$0.00	
9	Occupancy (Rent and Utilities)		\$0.00	
10	Research and Development (R&D)		\$10,560.00	
11	Telecommunications		\$2,640.00	
12	Training and Education		\$9,000.00	
13	Direct Administrative Costs	\$6,975.00	\$15,975.00	
14	Miscellaneous Costs – Advertising and public relations costs		\$15,000.00	
16	Miscellaneous Costs – Materials and supplies costs		\$0.00	
17	Other Costs Not Listed Above (<i>Specify Below</i>)		\$0.00	
Total Anticipated Expenditures				\$53,425.00
TOTAL REVENUE LESS EXPENDITURES				\$303,425.00

Use This Space to provide a narrative supporting and, if necessary, clarify anything from the Above Proposed Project Budget	
1	<p>Personnel (Salary and Wages)- This line supports the Project Director's salary. This includes time for preparation of classroom instruction, direct instruction as well as grading exams and required assignments.</p> <ul style="list-style-type: none"> • Hire, train, and be a motivating mentor to staff. • Lead large group discussions to answer questions and remedy complaints. • Create and nurture effective communication within the organization. • Build a strong team through open communication and by collaborating on decision-making responsibilities. • Initiate and set goals for programs based on the organization's strategic objectives. • Plan programs from start to finish, including identifying processes, deadlines, and milestones. • Develop and approve operations and budgets.
2	Fringe Benefits- The rate is 15% and does not include health insurance.
3	Travel- This expense in travel includes mileage for the Project Director, Success Coach, and Social Worker to travel to and from program and internship sites. This line also includes funds for staff to attend the National Association for CHWs Unity Conference.
4	Equipment- n/a
5	Supplies- This line item includes both program and office supplies. This includes textbooks, binders with modules, pens, etc. for each student. We also provide a bag to carry all of the classroom resources. This line also supports obtaining and printing pertinent resource information materials. We have also budgeted for a microphone for the class instructor.
6	Contractual Services and Subawards- This line is dedicated for a consultant- videographer to come in and video the class so that it can be used for future training.
7	Consultant (Professional Service)- This line supports the Social Worker(s) & Professionals that will support the training in ACES and Trauma and Resilience. It is calculated based on two parties, 12 hours each semester at \$100 per hour. This line also supports the Success Coach/ Social worker that works with each student in the class.
8	Construction- n/a
9	Occupancy (Rent and Utilities)- n/a (This is included in line #13 direct administrative costs.)
10	Research and Development (R&D)- We budget funds for the Project Director to have the most current evidence in CHW training and to remain current by obtaining research-based outcomes and subject matter experts, we estimated that expense in this Research and Development budget line item.
11	Telecommunications- This line supports the Project Director monthly cell phone cost as well as the cost of a hot spot.
12	Training and Education- Funds are budgeted in this line for conferences related to the development of the CHW Training Program to attend an annual Symposium, Health Educator Association Annual Membership Fee, and attended at two conferences per year related to CHWTP.
13	Direct Administrative Costs- This includes St. Catherine's overhead costs not included in other line items, to help support other expenses such as rent, utilities, insurance, accounting, and HR functions.
14	Miscellaneous Costs – Advertising and public relations costs - This line supports brochures, Social Media- Communications with flyers, Website consultant, Social Media Coordinator.

16	Miscellaneous Costs – Materials and supplies costs- n/a
17	Other Costs Not Listed Above (<i>Specify Below</i>)