

ATTACHMENT B-1(A) - EXPENDITURE BASED BUDGET
SUMMARY

PROJECT NAME: Community Health Worker - Expansion

CONTRACTOR SFS PAYEE NAME: Albany County Health Department

CONTRACT PERIOD: From: 10/01/2020
To: 9/30/2021

CATEGORY OF EXPENSE	GRANT FUNDS	MATCH FUNDS	MATCH %	OTHER FUNDS	TOTAL
1. Personal Services					
a) Salary	\$ 273,895.00				\$ 273,895.00
b) Fringe	\$ 87,360.00				\$ 87,360.00
Subtotal	\$ 361,255.00				\$ 361,255.00
2. Non Personal Services					
a) Contractual Services	\$ 3,977.00				\$ 3,977.00
b) Travel	\$ 1,438.00				\$ 1,438.00
c) Equipment	\$ -				\$ -
d) Space/Property & Utilities	\$ -				\$ -
e) Operating Expenses	\$ 200.00				\$ 200.00
f) Other	\$ 1,120.00				\$ 1,120.00
Subtotal	\$ 6,735.00				\$ 6,735.00
TOTAL	\$ 367,990.00				\$ 367,990.00