

REVENUE		Proposed ARPA Funds	Other Funds	Total Funds (ARPA + Other)
1	ARPA FUNDS	\$250,000.00		\$250,000.00
2	Other Grants - Federal			
3	Other Grants - State			
4	Other Grants - Local Government			
5	Other Grants - Private			
6	Self-Contributions			
7	Fundraising Events			
8	Other Forms of Revenue (<i>Specify Below</i>)			
Total Anticipated Revenue				
EXPENDITURES		Proposed ARPA Uses	Other Uses	Total Uses (ARPA + Other)
1	Personnel (Salary and Wages)	\$166,499.55		\$166,499.55
2	Fringe Benefits	\$36,629.90		\$36,629.90
3	Travel			\$0.00
4	Equipment			\$0.00
5	Supplies	\$7,500.00		\$7,500.00
6	Contractual Services and Subawards	\$2,500.00		\$2,500.00
7	Consultant (Professional Service)			\$0.00
8	Construction			\$0.00
9	Occupancy (Rent and Utilities)			\$0.00
10	Research and Development (R&D)			\$0.00
11	Telecommunications			\$0.00
12	Training and Education	\$11,144.00		\$11,144.00
13	Direct Administrative Costs			\$0.00
14	Miscellaneous Costs – Advertising and public relations costs	\$3,000.00		\$3,000.00
16	Miscellaneous Costs – Materials and supplies costs			\$0.00
17	Other Costs Not Listed Above (<i>Specify Below</i>)	\$22,726.55		\$22,726.55
Total Anticipated Expenditures		\$250,000.00	\$0.00	\$250,000.00
TOTAL REVENUE LESS EXPENDITURES		\$0.00	\$0.00	\$0.00

Use this space to provide a narrative supporting and, if necessary, clarify anything from the above proposed project budget.

Personnel

Dental Director - \$24,000.00

The Dental Director organizes and directs the activities related to the delivery of dental care to health center patients while assuring the quality and effectiveness of patient care. ARPA funds will support 5% of the Dental Director salary.

Dental Practice Manager - \$23,181.75

The Dental Practice Manager supports the monitoring of work flow within the department and assists the Director of Dental in administrative duties and practice management. ARPA funds will support 10% of the Dental Practice Manager salary.

Dental Training Coordinator - \$119,317.80

The Dental Training Coordinator will support the education of aspiring dental through the coordination and delivery of practical instruction. The coordinator will create training plans, maintain student records, and assess student performance. ARPA funds will support 70% of the Dental Training Coordinator salary.

Fringe

Fringe benefits are calculated at 22% of salary for each position.

Supplies

Supplies include general office supplies, educational supplies, resource materials, and laptop for Dental Training Coordinator, etc.

Contractual Services and Subawards

Hudson Mohawk Area Health Education Center will support recruitment activities, as well as provide placement stipends for dental students to choose WYH as their clinical experience site.

Training and Education

Training Incentive and Tuition Reimbursement - \$6,100.00

Funds will support student stipends by semester, as well as tuition reimbursement for staff who pursue the Alternative Dental Assisting Program (ADAP) with Hudson Valley Community College.

Certification and License Fees - \$5,044

Funds will cover the cost of certification and license fees for dental assistants and dental hygienists.

Miscellaneous Costs – Advertising and Public Relations

Funds will support the recruitment of eligible participants for the Dental Health Clinical Training Program

Other

Indirect costs are calculated at 10% of total direct costs. While the WYH federally approved indirect rate is 19.7%, the organization has committed to securing the balance of indirect costs from others or in-kind sources in order to maximize grant funds for program activities.