

**BUDGET SUMMARY**

<b>BUDGET CATEGORIES</b>	<b>TOTAL BUDGET</b>
Personnel	\$41,662
Fringe Benefits	\$21,243
Travel	\$4,395
Supplies	\$6,800
Other	\$900
<b>Total Direct Costs</b>	<b>\$75,000</b>

**PERSONNEL Budget Category Detail Form**

<b>Functional Title</b>	<b>Vacant</b>
Zoonotic Outreach/Immunization Nurse	Yes
Fringe Benefits	

**TRAVEL Budget Category Detail Form**

<b>Justification</b>	<b>Number of Miles</b>
Travel to Elementary Schools, 4H Agricultural clubs, agricultural fairs, health fairs, circus etc.	8138

**SUPPLIES Budget Category Detail Form**

<b>Description of Item</b>	<b>Purpose &amp; Justification</b>
Computer plus accessories	Maintain data, reporting and quality assurance activities.
Office furniture	Desk with locking drawers , locking file cabinet, chair and bookcase.
Cell Phones	Communication
General Office Supplies ( Brochures, Muppets, flyers, coloring books, Glow Germ etc.)	Presentation in schools, fairs and other locations.
	<b>Total Amount for Supplies</b>

**OTHER Budget Category Detail Form**

<b>Description of Item</b>	<b>Purpose &amp; Justification</b>
employees air time	Communication, education and networking while performing outreach activities.
	<b>Total Amount Requested for Other</b>

Justification	Total average Monthly Salary/Wage	Number of Months	Salary/Wages
Manage and conduct Zoonotic disease prevention activities	\$3,471.86	12	\$41,662
PAYROLL TAXES, Retirement, Workers Comp and Insurance	\$21,243		\$21,243
		Salary/Wage Total	\$62,905

Mileage Reimbursement Rate	Total
\$0.54	\$4,395
Total Travel Costs	\$4,395

Total Cost
\$1,625
\$1,075
\$100
\$4,000
\$6,800

Total Cost
\$900
\$900