

Organization Name: Fort Bend County.

Requested Budget Period (in months): 3 months (January 1, 2023 – March 31, 2023)

Line Item	Narrative	Total Budget
Personnel Salaries (Cost of salaries and wages of staff proposed to work directly on the project.)		\$0
Fringe Benefits (Fringe benefit costs for staff proposed to work directly on the project.)		\$0
Contracts/Consulting Cost of grants or contracts with organizations or individuals (contractors/consultants) that directly contribute to achievement of proposed project outcomes	Contractual Staff: Risk Reduction Specialist x 2 = \$13,000 \$25 / per hour / 20 hours per week / 13 weeks Contractual Pharmacy: Adding to existing contract = \$5,000 \$25 per vaccination / 2 vaccinations per person / 100 individuals	\$18,000
Travel/Meetings/Workshops (Cost of travel necessary to perform proposed project activities)	Reimbursement for mileage traveled by outreach staff to the various venues to meet the target population = \$3,350 5360 miles @ \$0.625 per mile	\$3,350
Supplies (Cost of tangible property not meeting the definition of equipment, acquired to perform proposed project activities.)	Printing supplies = \$400 To provide education and direction to the target population, businesses and organizations in the community Incentives: \$3,250 HIV Home Testing Kits 50 test kits at \$40 per kit Gift Cards (combination of Visa Cards/ Uber Cards, etc.) 50 cards at \$25 each	\$3,650
Equipment (Cost of tangible property, with a useful life of more than one year AND an <u>acquisition cost of \$5,000 USD or more per unit</u> , acquired to perform proposed project activities)		\$0
Other Direct Operating Costs (Other costs necessary to perform project activities, falling outside of the budget categories previously listed)		\$0
Total Direct Costs		\$25,000
Indirect Costs (10% max)		\$0
Interest/Other Income		\$0
Total		\$25,000