NATIVE AMERICAN HEALTH CENTER, INC. LINE ITEM BUDGET JUSTIFICATION

Name of Grant/ Project Director:	**SLUSD COVID-19 Testing/ Eulalia Valerio**
Internal Grant Number:	**TBD**
External Grant Name/ Number:	**TBD**
Grant Period:	**1/12022-3/31/2022**
Name of Person Creating Budget/ Date:	**Ayela Mujeeb/ 9/30/21**
Department/ Division Name:	**MED/20**
Site Location/s:	**A49**

5100-5111 salaries

	Position Title	Name	% FTE	Hrs./ Week	Hourly Rate	Total	Fringe Breakdown by position	Site
1	Manager	TBD	100%	40	$ 31.50	$ 17,640.00	$ 6,174.00	A49
2	Nurse - Temp	TBH	100%	40	$ 79.00	$ 44,240.00		A49
3	Medical Assistant - Temp	TBH	100%	40	$ 37.50	$ 21,000.00		A49
			Total FTE:	*300%*				

Total Salaries	$ 82,880.00
5112 - 5117 Fringe Benefits (Staff at 0.80 FTE or higher) :	$ 6,174.00
Total Salaries and Fringe	$ 89,054.00
OPERATING EXPENSES	
SUPPLIES	
7600 Office Supplies and Furnishings	
7615 Software Lics/ Internets/ Support	
7670 Program Supplies	$ 2,500.00
7680 Medical & Dental Supplies- PPE	$ 6,000.00
7681 Vaccine Supplies	
TRAVEL	
7800 Transportation/ Travel Local	$ 1,000.00
7805 Transportation Travel/ Outside Area	
7810 Conferences & Trainings (Staff)	
CONTRACTUAL	
6200 Professional/ Consultant- BioHazard	$ 5,000.00
EQUIPMENT	
7620 Equipment Leasing	
7630 Furniture & Equipment < $5,000- Tables, Chairs	$ -
OTHER	
6300 Stipends	
7500 Rent	
7520 Security	
7530 Telephone/ Fax/ Cable	
7540 Utilities	
7640 Bldg Maint Supplies & Repairs	
7700 Postage & Shipping- Test Sample Shipping	$ 6,160.00
7710 Printing	$ 500.00
7720 Insurance	
7725 Insurance- Prop & Vehicle	$ 1,000.00
7750 Taxes/ Licenses/ Reportings	
7820 Staff Events & Meetings	
7900 Member Incentives	
7920 Community/ Special Events	
Total Direct	$ 111,214.00
9999 Indirect (20.00%)	$ 22,242.80
TOTAL BUDGET	$ 133,456.80