

PHEP Base Budget FY 18-19

Attachment 05

FY 18/19 PHEP Base Budget

Date:

Entity Name: LAKE	
Allocation:	\$221,363
Indirect Cost based on:	Personnel
Personnel Costs Rate	20.0%

See Indirect Cost Rate tab

	BUDGET	
Budget Category	Total	% Allocation
Personnel	\$79,743.20	36%
Fringe	\$27,910.12	13%
Operating Expenses	\$36,191.11	16%
Equipment	\$28,650.00	13%
In State Travel	\$600.00	0%
Out of State Travel	\$9,045.00	4%
Subcontracts	\$5,382.67	2%
Other Costs	\$12,310.24	6%
Total Direct	\$199,832.34	90%
Indirect Cost (\$)	\$21,530.66	
Total Expenditures	\$221,363.00	
Payment Balance	\$0.00	
Balance	(\$0.00)	

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UID	In State Travel/Per Diem		Total	Capability	Obj.	Budget Justification
	Mileage to local/regional meetings - based budget was \$478					C/F \$122 For program staff to travel locally and regionally to operational area, care and shelter, chempack and other planning meetings, training and exercise events relating to PHEP scope of work using the Lake County Central Garage Pool rate of .40 per mile estimate 1500 miles.
PT101			\$600	Program Management	ALL	
PT102						
PT103			\$0			
PT104			\$0			
	In State Travel/Per Diem Subtotal		\$600			
UID	Out of State Travel/Per Diem		Total	Capability	Obj.	Budget Justification
PT105						
	NACCHO Preparedness Summit					C/F \$9,045 - NACCHO Preparedness Summit. Includes Flights, hotel accomodations, per diem meals, transportation from and to hotel and mileage at County rate 0.39 per mile estimated 240 miles round trip for 2 budgeted staff members.
PT106			\$9,045	Program Management	1	
PT107			\$0			
	Out of State Travel/Per Diem Subtotal		\$9,045			