

ATTACHMENT III
Line Item Budget and Corresponding Analysis

	(A) Budget Line Item	(B) Current Year Cost \$	(C) Projected Budget 07-08 \$	(D) Difference (B)-(C) \$	(E) Variance (D)/(B) %	(J) Requested From CCHD (B)/(I)=\$ amt	Explanation/ Narrative
A	Salaries	\$47,272	\$40,000	\$7,272	15%	\$40,000	See Narrative below
B	Fringes	\$12,474	\$12,000	\$474	4%	\$12,000	See Narrative below
	Subtotal Salaries/Fringes	\$59,746	\$52,000	\$7,746	13%	\$52,000	See Narrative below
C	Staff Travel	\$474	\$1,500	(\$1,026)	-216%	\$1,500	See Narrative below
D	Staff Training/Education	\$0	\$297	(\$297)	#DIV/0!	\$297	See Narrative below
E	Printing, Photocopy	\$0	\$1,000	(\$1,000)	#DIV/0!	\$1,000	See Narrative below
F	Supplies/Materials/Postage	\$0	\$100	(\$100)	#DIV/0!	\$100	See Narrative below
G	Rental/Equipment	\$415	\$1,000	(\$585)	-141%	\$1,000	See Narrative below
H	Maintenance	\$0	\$200	(\$200)	#DIV/0!	\$200	See Narrative below
I	Professional/Technical Services	\$4,980	\$4,000	\$980	20%	\$4,000	See Narrative below
I	Total	\$65,615	\$60,097	\$5,518	8%	\$60,097	

Total Amount Requested from Clay County Health Department = \$60,097.00

Explanation/Narrative

- A. Salary listed is for one (1) full time equivalent (10) month Social Worker to support the project objectives.
- B. Fringes benefits are related to the Social Worker position.
- C. Staff travel. The travel is to be performed by the Social Worker when they do home, school, and agency visits. The authorized reimbursement rate is not to exceed \$0.48.5 per mile.
- D. Staff training and education. This is travel, per diem, and registration expenses related to the Social Worker, their supervisor, and other support personnel.
- E. Printing, Photocopy, Postage costs. This is the estimated cost.
- F. Supplies and Materials for staff and students. Includes office supplies and educational materials that are not obtainable from other sources.
- G. Rental/Equipment. Equipment used to support the Social Worker and other personnel providing services to support the project.
- H. Maintenance on Social Worker County vehicles
- I. Contracted services for family counseling by a local provider agency.