

**ATTACHMENT III**  
**Line Item Budget and Corresponding Analysis**

	(A) Budget Line Item	(B) Current Year Cost \$	(C) Projected Budget 08-09 \$	(D) Difference (B)-(C) \$	(E) Variance (D)/(B) %	(J) Requested From CCHD (B)/(I)=\$ amt	Explanation/ Narrative
A	Salaries	\$53,400	\$54,939	(\$1,539)	-3%	\$47,500	See Narrative below
B	Fringes	\$14,281	\$14,364	(\$83)	-1%	\$12,597	See Narrative below
	<b>Subtotal Salaries/Fringes</b>	<b>\$67,681</b>	<b>\$69,303</b>	<b>(\$1,622)</b>	<b>-2%</b>	<b>\$60,097</b>	See Narrative below
C	Staff Travel	\$0	\$0	\$0	#DIV/0!		See Narrative below
D	Staff Training/Education	\$0	\$0	\$0	#DIV/0!		See Narrative below
E	Printing, Photocopy	\$0	\$0	\$0	#DIV/0!		See Narrative below
F	Supplies/Materials/Postage	\$0	\$0	\$0	#DIV/0!		See Narrative below
G	Rental/Equipment	\$0	\$0	\$0	#DIV/0!		See Narrative below
H	Maintenance	\$0	\$0	\$0	#DIV/0!		See Narrative below
I	Professional/Technical Services	\$0	\$0	\$0	#DIV/0!		See Narrative below
I	<b>Total</b>	<b>\$67,681</b>	<b>\$69,303</b>	<b>(\$1,622)</b>	<b>-2%</b>	<b>\$60,097</b>	

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.
- D.
- E.
- F.
- G.
- H.
- I.