

Black Infant Health Program
BUDGET
(August 24, 2023 through August 23, 2024)

POSITION	EMPLOYEE NAME	AMOUNTW/O FRINGE BENEFITS	FTE	ANNUAL BUDGET AMOUNT	ANNUAL BUDGET AMOUNT FOR FRINGE BENEFITS	FRINGE BENEFITS %
BIH Coordinator/Mental Health Professional	Tonya	\$65,000.00	1	\$84,500.00	\$19,500.00	30.00%
Community Outreach Liaison (FTE)	TBD	\$22,500.00	0.5	\$29,250.00	\$6,750.00	30.00%
Family Health Advocate/Grp Facilitator (FTE)	Debbie	\$45,000.00	1	\$58,500.00	\$13,500.00	30.00%
Family Health Advocate (FTE)	Asia	\$45,000.00	1	\$58,500.00	\$13,500.00	30.00%
Family Health Advocate	Jennifer	\$45,000.00	1	\$58,500.00	\$13,500.00	30.00%
Senior Director (0.05FTE)	Brandi Muro	\$4,370.29	0.05	\$5,681.38	\$1,311.09	30.00%
Program Director/Mental Health Professional (0.05FTE)	Alexandra Addo-Boateng	\$4,310.04	0.05	\$5,603.05	\$1,293.01	30.00%
Data Entry Specialist	Rebekah	\$17,500.00	0.5	\$22,750.00	\$5,250.00	30.00%
Total Salaries		\$248,680.33	5.1		\$74,604.10	30.00%
Benefits		\$75,448.85				
Total Personnel		\$324,129.18				
Travel and Training						
Travel				\$5,496.00		
Training (4.8 x \$385 per training x 2)				\$3,696.00		
Total Travel and Training				\$9,192.00		
Operating Expenses (specify)						
Rent (4.8FTE x 165 x 11)				\$8,712.00		
Communications (120 x 4.8FTE x 11)				\$6,336.00		
Printing				\$3,514.50		
Office Supplies				\$4,000.00		
Meeting Supplies				\$2,300.00		
Incentives (\$50 x 141) participants				\$7,050.00		
Laptops for New Staff				\$8,800.00		

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Other Costs						
Client Support Materials				\$1,500.00		
Educational Materials				\$1,500.00		
Door-to-Door Transportation (141x \$10 x 11 months)				\$15,510.00		
Child Watch (\$20 per hour x 8 hours per week x 48 weeks)				\$7,680.00		
Total Other Costs				\$66,902.50		
Indirect Costs 15 %				\$48,619.38		
TOTAL BUDGET				\$448,843.00		