

PRINCE OF WALES HEALTH NETWORK (D06RH21678)

May 1, 2011 - April 30, 2012

ORIGINAL AWARD		05/09/2011 REVISION		
BUDGET CATEGORY	Total	Decrease	Increase	New Total
PERSONNEL & FRINGE				
Network Director 1 FTE	74,592	-	-	7,459
Admin Support .5 FTE - IN-KIND (PeaceHealth)	-	-	-	-
Fiscal Support .05 FTE	2,300	-	-	2,300
Subtotal Personnel	76,892	-	-	76,892
Fringe Benefits @ 20%	15,378	-	-	15,378
TOTAL Personnel and Fringe	92,270			92,270
TRAVEL				
Governing Body Member Travel for Meetings	12,760	-	-	12,760
Behavioral Health Advisory Committee Travel	2,390	-	-	2,390
HRSA Annual meeting	5,000	1,500	-	3,500
NCHN Annual meeting	2,500	-	-	2,500
Network Director in-state travel	7,840	-	-	7,840
Network Director POW travel	1,120	-	-	1,120
Visiting specialist travel			5,320	5,320
TOTAL Travel	31,610			35,430
EQUIPMENT				
TOTAL Equipment	-	-	-	-
SUPPLIES				
Office Supplies	524	-	-	524
New laptop for Network Director	2,000	-	-	2,000
Cell Phone for Network Director	150	-	66	216
LCD Projector	400	-	-	400
conference phone			900	900
TOTAL Supplies	3,074			4,040
CONTRACTUAL SERVICES				
Program Assistant contract SEREMS .25 FTE	13,386	-	-	13,386
Consultants - Assessment, Strategic planning, Program development	18,600	4,786	-	13,814
Computer Support	400	-	-	400
TOTAL Contractual Services	32,386			27,600
OTHER				
Office Rent	5,400	-	-	5,400
Phone & Internet	4,200	-	-	4,200
Printing	650	-	-	650
Postage and PO Box Rental	200	-	-	200
Community Education	6,500	-	-	6,500
Meeting Expenses	1,680	-	-	1,680
Website	330	-	-	330
Meeting Registrations	1,200	-	-	1,200
NCHN member dues	500	-	-	500
TOTAL Other	20,660			20,660
TOTAL BUDGET	180,000	6,286	6,286	180,000