

**EXAMPLE Budget Narrative**

The ABC Clinic is requesting \$50,000 to address COVID-19 to improve vaccine confidence and counter vaccine hesitancy for all types of vaccines.

The ABC clinic has received \_\_\_\_\_ from HRSA and \_\_\_\_\_ (NOTE: insert the type of funding for COVID-19 response you have received). The RHC Vaccine Confidence funding builds upon the work of ABC clinic for testing and vaccination and provides Smith Valley residents with a known and trusted health care partner to address their vaccine hesitancy. All staffing has been intentionally assigned and allocated to the individual funding sources, no staff positions have been budgeted or allocated for more than 1.0 FTE.

Example ABC RHC Vaccine Confidence Grant Budget Summary		
<b>Personnel</b>		
Project Coordinator .50 FTE		\$24,000
		0
<b>Fringe at 21% of Personnel costs</b>		<b>\$5,040</b>
<b>Travel</b>		
Transportation cost to clinic @\$1.30/mile – up to 4600 miles		\$5,980
Mileage to home visits @ .55/mile - up to 1855 miles		\$1,020
<b>Sub-total Travel</b>		<b>\$7,000</b>
<b>Equipment</b>		<b>\$0</b>
<b>Supplies</b>		<b>\$4,415</b>
<b>Contractual</b>		<b>\$5,000</b>
<b>Other</b>		<b>\$0</b>
<b>Sub-Total Direct Costs</b>		<b>\$45,455</b>
<b>Indirect at 10% de-minimis rate</b>		<b>\$4,545</b>
<b>Grand Total</b>		<b>\$50,000</b>

**Personnel – Project Coordinator – \$24,000,** 50% of position salary. The Project Coordinator will provide oversight of all aspects of the project. The Project Coordinator will also ensure care coordination – work with each patient; assess what they need based on medical history; get them set up to ensure confidence and receive those services including but not limited to: vaccinations for all infectious diseases, transportation options, assess overall patient needs. Work with local public health, EMS, businesses and faith-based organizations on outreach efforts for COVID and other vaccinations, as appropriate in the community.

# Sample County Budget Analysis Test

**ML Morrison**



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