

Budget Narrative Form & Instructions

Direct Incremental

Please include the following for all budget line item(s) that are funded by DHHS funds

1. Salary/wages: describe each role, responsibilities and impact on contracted services for each staff member funded by this contract. This funding amount should be the same as what is on your budget form line item 1 and staff list, column "Proj. Amnt Funded by This Contract"

Call Center Staff New Position to augment service and minimize customer wait times \$ 35,000.00

Regional Mobility Manager \$ 53,196.00

\$ 88,196.00

2. Employee Benefits: describe how benefits are calculated

Call Center Staff Position to augment service and minimize customer wait times \$ 10,500.00

Regional Mobility Manager based on existing position fringe expenses. \$ 23,938.00

\$ 34,438.00

3. Consultants: describe each role, responsibilities and impact on contracted services for each consultant funded by

4. Equipment: list equipment and how equipment supports these contracted services

- Rental
- Repair and Maintenance
- Purchase/Depreciation

\$ -

5. Supplies: list supplies and how supplies support these contracted services

- Educational
- Lab
- Pharmacy

Medical

Office Regional Mobility Manager - office supplies based on historical estimate \$ 851.00

\$ 851.00

6. Travel: list travel and describe how travel supports these contracted services

Regional Mobility Manager travel for outreach and networking opportunities \$ 2,750.00

\$ 2,750.00

7. Occupancy: describe how occupancy expenses were calculated and supports these services

Regional Mobility Manager office space & utilities based on historical financial information on existing position. \$ 2,500.00

\$ 2,500.00

8. Current Expenses: describe how current expenses were calculated and supports these services

Telephone Regional Mobility Manager - office & cell phone expenses. \$ 1,700.00

Postage \$ 1,700.00

Subscriptions

Audit and Legal

Insurance Regional Mobility Manager - office space & liability based on prior historical. \$ 500.00

Board Expenses \$ 500.00

\$ 500.00

9. Software: describe how software expenses were calculated and supports these services

\$ -

10. Marketing/Communications: describe what marketing entailed (materials to what target audience)

Radio, print & TV ad's to promote regional transportation options for high-risk, underserved racial and ethnic populations. \$ 15,000.00

\$ 15,000.00

11. Staff Education and Training: describe what role received what training and its relevance to this contract

12. Subcontracts/Agreements: describe the "who" and "what" for each subcontract/agreement and impact on

13. Other (specific details mandatory): describe the "other" category, how other expenses were calculated and how

Elimination of Bus Fares - based on historic (non-covid) revenue estimates and ride-counts. Continuing to provide rides \$ 67,500.00

who have been impacted financially by covid. \$ 67,500.00

\$ 213,435.00 \$ 213,435.00