

County of Springfield
Social Marketing Grant

BUDGET DETAIL/JUSTIFICATION
January 1, 2010 – December 31, 2010

PERSONNEL

<u>Classification</u>	<u>Monthly Salary</u>	<u>Percent of Time</u>	<u>Months</u>	<u>Budget</u>
Health Education Manager (remainder of HE Manager time and other staff time will be in-kind)	\$ 5,417	0.02	12	\$ 1,300
Total Personnel				\$ 1,300
Fringe Benefits @ 36.63 %				\$ 474
Total Personnel & Fringe				\$ 1,774

OPERATING EXPENSES

General office expense (printing, copying, office supplies for support of program)	\$ 146
Printing 100 posters for 5 schools @ \$7.00 each and 5000 palm cards at .26cents each	\$ 2,000
Incentives (gift cards for focus groups, food for focus groups and student meetings)	\$ 500
Total Operating Expenses	\$ 2,646
EQUIPMENT (If >\$50K, please itemize)	\$ -
TRAVEL (local driving \$.50/mile)	\$ 380
SUBCONTRACTORS (If >\$50K, itemize on subcontractor budget template)	
Small stipend for student artist who creates poster art	\$ 200
Total Subcontractors	\$ 200

OTHER COSTS	\$ -
INDIRECT COSTS (XX% OF PERSONNEL)	\$ -
BUDGET GRAND TOTAL	\$ 5,000