The Local Immigrant Integration And Inclusion Grant (LIIIG)
Exhibit B - Project Budget

JURISDICTION NAME:	Ventura County (Ventura County Health Care Agency)						
Total Grant Amount Requested:						Total Grant Amount Requested:	$ 319,482.75
		Program Development Costs					
Personnel Classifications	**Role in Project (Narrative)**	**Year 1 Annual Salary and Benefits**	**Year 1 Percentage of Time (FTE)**	**Year 1 Total**	**Year 2 Annual Salary and Benefits**	**Year 2 Percentage of Time (FTE)**	**Year 2 Total**
Inclusive Community Services Director	Director/Trainer	$ 128,449.00	100%	$ 128,449.00			
Community Health Worker	Service Navigator	$ 81,536.00	50%	$ 40,768.00			
Community Health Worker	Service Navigator	$ 81,536.00	50%	$ 40,768.00			
		$ -		$ -			
		$ -		$ -			
		$ -		$ -			
		$ -		$ -			
		$ -		$ -			
		$ -		$ -			
		$ -		$ -			
		Year 1 Personnel Subtotal:		**$ 209,985.00**	**Year 2 Personnel Subtotal:**		**$ -**
Description of Other Costs				**Year 1**			**Year 2**
HCFVC - Interagency Task Force (subcontracted)				$ 32,500.00			
Other HCFVC Interagency Task Force Costs (See budget narrative)				$ 27,500.00			
HCFVC Indirect Costs Rate 15% of $60,000 (Amy Towner + Interagency Task Force)				$ 9,000.00			
VCHCA Admin Fee 15% of Grant Total Request without Indirect Costs/Admin Fees ($269,985)				$ 40,497.75			
				$ -			
				$ -			
				$ -			
				$ -			
				$ -			
				$ -			
			Year 1 Other Costs Subtotal	**$ 109,497.75**		**Year 2 Other Costs Subtotal**	**$ -**
			Personnel Grand Total	**$ 209,985.00**			
			Other Costs Grant Total	**$ 109,497.75**			
			Grand Total	**$ 319,482.75**			