

COUNTY OF VENTURA - HEALTH CARE AGENCY
FY 2023 EXPANDING COVID VACCINATION
GRANT AWARD H8GCS48295
PROJECT PERIOD 12/1/2022 THROUGH 5/31/2023
BUDGET NARRATIVE

	Federal
REVENUE	
FEDERAL GRANT - FY 2023 EXPANDING COVID VACCINATION	914,305
TOTAL REVENUE	914,305
EXPENSES	
PERSONNEL	
TECHNICAL SUPPORT - \$38/hr x 40 hr/wk x 24 wks	36,480
TOTAL PERSONNEL	36,480
FRINGE BENEFITS	
HOLIDAY PAY AND ACCRUED PAID TIME OFF @ 12%	4,378
FICA @ 7.65%	2,791
GROUP INSURANCE @ 13%	4,742
RETIREMENT @ 4.6%	1,678
UNEMPLOYMENT & WORKERS COMPENSATION @2.9%	1,058
DISABILITY @ 0.3%	109
TOTAL FRINGE @ 40.5%	14,756
CONTRACTUAL	
REGISTERED NURSES - 2 RN'S @ \$83/hr x 40 hr/wk x 15 wks	99,600
REGISTERED NURSES - 2 RN'S @ \$83/hr x 40 hr/wk x 20 wks	132,800
LICENSED VOCATIONAL NURSES - 2 LVN'S @ \$68/hr x 40 hr/wk x 20 wks	108,800
LICENSED VOCATIONAL NURSES - 2 LVN'S @ \$68/hr x 40 hr/wk x 15 wks	81,600
MEDICAL ASSISTANTS - 6 MA'S @ \$35/hr x 40 hr/wk x 20 wks	168,000
MEDICAL OFFICE ASSISTANTS - 4 MOA'S @ \$32/hr x 40 hr/wk x 20 wks	102,400
TOTAL CONTRACTUAL	693,200
TOTAL OTHER EXPENSES	
COMMUNITY BASED ORGANIZATIONS	60,000
ADVERTISEMENT	84,869
SOCIAL MEDIA OUTREACH	25,000
TOTAL OPERATING EXPENSES	169,869
TOTAL OPERATING EXPENSES	914,305