

Budget Details for COVID-19 Test to Treat Equity Grant

Applicant: County of Ventura		ID: 006010	Original Funding Request:	\$ 461,000
Categories:	Amount Requested		Revised Funding Request:	\$ 559,091
Total Original Request:	\$ 461,000			
Subtotals of line items:	\$ 559,091			
Itemized Description Admin Overhead	Total (Admin Overhead)			
Total Original Request:	\$ 69,000			
New subtotal	\$ 69,000			
List administrative costs and provide the assumption for each cost. Add extra lines as needed.	Itemized Amount:			
General supervision, planning and administration	\$ 33,000			
Transportation and storage	\$ 6,000			
IT Support	\$ 5,000			
Facilities support and set-up	\$ 5,000			
Insurance	\$ 20,000			
Itemized Description Capital/Site Mod	Total (Capital/Site Mod)			
Total Original Request:	\$ -			
New subtotal	\$ -			
List any capital/modifications and provide the assumption for each cost. Add extra lines as needed.	Itemized Amount:			
Itemized Description Contract/Consultant	Total (Contract and Consultant)			
Total Original Request	\$ -			
New subtotal	\$ 402,091			
List any requests for external contractors or consultants. Add extra lines as needed.	Itemized Amount:			
Contracted Nurses (estimated 4,000 hours of contracted nurse services over the project period.)	\$ 304,000			
Clinical Linkages Grant Program w/MICOP to provide community education, social media advertisements, and radio advertisements.	\$ 98,091			
Itemized Description Durable Goods/Assets	Total (Durable Goods)			
Total Original Request:	\$ 30,000			
New subtotal	\$ 30,000			
List any requests for major assets. Add extra lines as needed.	Itemized Amount:			
Portable Shade Structures (4)	\$ 2,000			
Tables/Chairs/Runners (4 sets of 2 tables, 4 chairs, 2 runners)	\$ 5,000			
Laptops (8 laptops and supporting equipment)	\$ 20,000			
Mobile Hotspots (8)	\$ 2,000			
Other items	\$ 1,000			

Itemized Description Staffing	Total (Staffing)
Total Original Request:	\$ -
New subtotal	\$ -
List equipment or supplies with per unit costs. Add extra lines as needed.	Itemized Amount:
Itemized Description Supplies and Equipment	Total (Supplies and Equipment)
Total Original Request:	\$ 50,000
New subtotal	\$ 50,000
List software or hardware costs. Add extra lines as needed.	Itemized Amount:
Educational materials - written	\$ 20,000
Educational materials - video production	\$ 30,000
Itemized Description Tech	Total (Tech)
Total Original Request:	\$ 8,000
New subtotal	\$ 8,000
List each staff position, salary and FTE. Add extra lines as needed.	Itemized Amount:
Webform Survey development and distribution	\$ 8,000