

BUDGET SUMMARY

FISCAL YEAR	BUDGET	INVOICE TYPE	BUDGET STATUS	BALANCE
2023-2024	ORIGINAL	QUARTERLY	ACTIVE	

Rev. TH 6/23/23; 10:40AM

PURPOSE:	California Home Visiting Program - MIECHV	FUNDING SOURCE, PCA		FUNDING SOURCE, PCA		FUNDING SOURCE, PCA		FUNDING SOURCE, PCA	
CONTRACTOR:	Nevada	CHVP, 53128							
AGREEMENT #:	CHVP 23-29	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
SUBK:		TOTAL FUNDING	%	\$	%	\$	%	\$	%
FUNDING TOTALS		882,135		882,135					

EXPENSE CATEGORY									
PERSONNEL	\$17,402	100.00%	\$17,402						
FRINGE BENEFITS	\$10,578	100.00%	\$10,578						
OPERATING	\$1,746	100.00%	\$1,746						
EQUIPMENT									
TRAVEL	\$792	100.00%	\$792						
SUBCONTRACTS	\$844,622	100.00%	\$844,622						
OTHER COSTS									
INDIRECT COST	\$6,995	100.00%	\$6,995						
BUDGET TOTALS		\$882,135	100.00%	\$882,135					
		BALANCES	=====>						

Maximum Amount Payable:	\$882,135
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I CERTIFY THAT THIS BUDGET HAS BEEN CONSTRUCTED IN COMPLIANCE WITH ALL MCAH ADMINISTRATIVE AND PROGRAM POLICIES.

APPROVED

By Char Weiss-Wenzl at 4:56 pm, Oct 05, 2023

Signature over _____ DATE _____

Printed Name Charlene Weiss-Wenzl
Project Director

State Use Only	FUNDING SOURCE	CHVP							
	PCA CODE		53128						
PERSONNEL			17,402						
FRINGE BENEFITS			10,578						
OPERATING			1,746						
EQUIPMENT									
TRAVEL			792						
SUBCONTRACTS			844,622						
OTHER COSTS									
INDIRECT COST			6,995						
Totals for PCA Codes		882,135	882,135						

PURPOSE:	California Home Visiting Program - MIECHV		FUNDING SOURCE, PCA		FUNDING SOURCE, PCA		FUNDING SOURCE, PCA		FUNDING SOURCE, PCA	
CONTRACTOR:	Nevada		CHVP, 53128		,					
AGREEMENT #:	CHVP 23-29		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
SUBK:			%	\$	%	\$	%	\$	%	\$
FUNDING TOTALS			882,135		882,135					

EXPENSE CATEGORY						RECONCILIATION SECTION (Remaining Funds)					
PERSONNEL						100.00%	17,402				
TOTAL PERSONNEL COSTS						17,402	17,402				
TOTAL WAGES						17,402	17,402				
INITIALS	TITLE OR CLASS.	FTE %	ANNUAL SALARY	TOTAL WAGES							
1 CW	Director of Public Health Nursing, Project Director	8.75%	145,486	12,730	100.00%	12,730					
2 JF	MCAH Director, Senior Public Health Nurse	2.50%	112,414	2,810	100.00%	2,810					
3 JK	Accountant	2.50%	74,497	1,862	100.00%	1,862					
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FRINGE BENEFITS				RECONCILIATION SECTION (Remaining Funds)						
				100.00%	10,578					
TOTAL FRINGE BENEFITS				10,578	10,578					

OPERATING				RECONCILIATION SECTION (Remaining Funds)						
				100.00%	1,746					
TOTAL OPERATING EXPENSES				1,746	1,746					
1	General Office Expense		1,146	100.00%	1,146					
2	Training		600	100.00%	600					
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PURPOSE:	California Home Visiting Program - MIECHV		FUNDING SOURCE, PCA		FUNDING SOURCE, PCA		FUNDING SOURCE, PCA		FUNDING SOURCE, PCA	
CONTRACTOR:	Nevada		CHVP, 53128		,					
AGREEMENT #:	CHVP 23-29		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
SUBK:	TOTAL FUNDING		%	\$	%	\$	%	\$	%	\$
FUNDING TOTALS			882,135	882,135						

EXPENSE CATEGORY			RECONCILIATION SECTION (Remaining Funds)							
EQUIPMENT										
TOTAL EQUIPMENT EXPENSES										
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TRAVEL			RECONCILIATION SECTION (Remaining Funds)							
TOTAL TRAVEL EXPENSES			100.00%	792						
1	Travel	792	100.00%	792						
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SUBCONTRACTS			RECONCILIATION SECTION (Remaining Funds)							
TOTAL SUBCONTRACT EXPENSES			100.00%	844,622						
1	Child Advocates of Nevada County	844,622	100.00%	844,622						
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OTHER COSTS			RECONCILIATION SECTION (Remaining Funds)							
TOTAL OTHER COSTS										
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INDIRECT COST			RECONCILIATION SECTION (Remaining Funds)							
TOTAL INDIRECT COSTS			100.00%	6,995						
25.000% of Total Personnel and Benefits			6,995	100.00%	6,995					

Original Budget Justification Section

CHVP 23-29 Nevada

ACTIVE

PERSONNEL

		TOTALS	13.75%	332,397	17,402		10,578	
INITIALS		TITLE OR CLASS.	FTE %	ANNUAL SALARY	TOTAL WAGES	FRINGE BENEFIT RATE %	FRINGE BENEFIT AMOUNT	Justification
1	CW	Director of Public Health Nursing, Project Director	8.750%	145,486	12,730	71.91%	9,154	Director will oversee and coordinate with MCAH Director and subcontractor delivering services. Both the Nursing Director and MCAH Director will meet with SubK to ensure proper adherence to policies, assess family and staff satisfaction, implement QI plan, ensure report completion and accuracy. Salary and Benefit are from CEO Salary Planner for FY 23/24.
2	JF	MCAH Director, Senior Public Health Nurse	2.50%	112,414	2,810			Director will oversee and coordinate with subcontractor delivering services. Both the Nursing Director and MCAH Director will meet with SubK to ensure proper adherence to policies, assess family and staff satisfaction, implement QI plan, ensure report completion and accuracy. Salary and Benefit are from CEO Salary Planner for FY 23/24.
3	JK	Accountant	2.50%	74,497	1,862	76.49%	1,424	Salary and Benefit are from CEO Salary Planner for FY 23/24. Accountant directs appropriate charges to CHVP program for budgets, payroll, contract tracking and developing invoices for program.
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FRINGE BENEFITS	TOTAL FRINGE BENEFITS	10,578	Justification

OPERATING		TOTAL OPERATING	1,746	Justification
1	General Office Expense		1,146	\$375 annual need per person X 2 staff (DPHN and Sr PHN)
2	Training		600	conference fees for 1 event each for DPHN and Sr PHN @ \$300 each. Conference is TBD.
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EQUIPMENT		TOTAL EQUIPMENT EXPENSES	Justification
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2			
3			
4			

Original Budget Justification Section

CHVP 23-29 Nevada

ACTIVE

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TRAVEL			Justification
TOTAL TRAVEL EXPENSES		792.00	
1	Travel	792.00	travel to 1 event each for DPHN and Sr PHN @ \$396 each, which includes mileage, air travel, hotel and per diem
2			
3			
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SUBCONTRACTS			Justification
TOTAL SUBCONTRACT EXPENSES		844,622	
1	Child Advocates of Nevada County	844,622	CANC delivers HFA and home visiting support to over 63 families annually.
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OTHER COSTS			Justification
TOTAL OTHER COSTS			
1			
2			
3			
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5			

INDIRECT COST			Justification
TOTAL INDIRECT COSTS		6,995	
25.0%	of Total Personnel and Benefits	6,995	Per CDPH approved ICR.