

Budget Summary

Procurement Name: LLA 2022-2027 Comprehensive Tobacco Control Guidelines

Contract Number: CTCP-21-29

Agency Name: Nevada County Public Health

Project Name: Nevada County Tobacco Use Prevention Program

Project Type: Local Lead Agency

Contract Term: 01/01/2022 - 06/30/2027

Effective Date: 01/01/2024

Plan Version ID: 6.0

Report Generated: 09/24/2025 01:05 PM

Budget Section	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
A. Personnel Costs	\$ 54,267	\$ 115,923	\$ 118,567	\$ 127,235	\$ 126,842	\$ 133,183	\$ 676,017
B. Fringe Benefits @ 61% - 77%	\$ 34,720	\$ 77,668	\$ 91,280	\$ 84,298	\$ 77,374	\$ 77,246	\$ 442,586
C. Operating Expenses	\$ 1,501	\$ 2,896	\$ 3,069	\$ 3,281	\$ 3,131	\$ 2,931	\$ 16,809
D. Equipment Expenses	\$ 139	\$ 0	\$ 1,354	\$ 1,100	\$ 0	\$ 0	\$ 2,593
E. Travel/Per Diem and Training	\$ 0	\$ 528	\$ 2,518	\$ 3,878	\$ 5,442	\$ 3,510	\$ 15,876
F. Subcontracts and Consultants	\$ 16,030	\$ 22,720	\$ 27,816	\$ 49,480	\$ 34,000	\$ 34,000	\$ 184,046
G. Other Costs	\$ 10,025	\$ 9,277	\$ 10,554	\$ 9,214	\$ 9,100	\$ 3,677	\$ 51,847
H. Indirect Expenses @ 22% - 25%	\$ 22,246	\$ 47,897	\$ 47,636	\$ 52,883	\$ 44,111	\$ 45,453	\$ 260,226
Total Expenses	\$ 138,928	\$ 276,909	\$ 302,794	\$ 331,369	\$ 300,000	\$ 300,000	\$ 1,650,000