

Budget Form

Sedgwick County Grants and Other Funding

Section 1: Grant Setup Information

Division	CFH	To: 06/31/2012	Type of Funding (check appropriate box)	
Department	Healthy Babies		<input type="checkbox"/> State Grant	<input type="checkbox"/> Other
Grant Period:	From: 07/01/2011		<input type="checkbox"/> Federal Grant	
Title of Grant/Program	PREP		<input checked="" type="checkbox"/> Federal/Pass-Thru State	

SAP Set up information	Funds Center #	Internal Order Number	FA	Req. Creator	Req Authorizer
	38114-274	381145-12	402	Lisette Foster Lisa Avila	Lucretia Burch Bill Farney Brad Ashens
BOCC Approval Date Level I					
Grants Comm. Approval Date Level II & III					

Section 2: Financial Information

Revenue	Commitment Item(3XXX)	Budgeted Amount
Federal	33540	180000
Total		180000

Expenditure	Commitment Item (4XXX)	Budgeted Amount	
Salaries and Wages	41101	54,700	
FICA - OASDI	41301	3,391	
FICA - HI Taxes	41302	793	
Health/Life Insurance Premium	41303	16,730	
Retirement	41304	3,577	
Workers Comp	41305	672	
Unemployment Taxes	41306	120	
Other Prof Services	42398	58,860	
Seminars & Training (Staff Development)	42501	16,048	
Administrative Charges (5.72%)	42703	9,739	
Travel Expense	42911	1,404	
Local Mileage	42912	612	
Operating Supplies	45102	13,353	
Total		180,000	

Section 3: Position Management

Position Number	Name	
20002297	Ross, Donisha	Community Liaison
20002645	Taylor, Alyson L.	Project Manager