

**Sample Budget** - Camp Health Aide or *Salud Para Todos* Program

	<b>Total</b>
<b>Personnel</b>	\$12,000
Program Coordinator - \$15 per hour x 40 hours per week x 20 weeks	
<b>Taxes and Fringe Benefits</b>	1,800
15% of salaries. Payroll taxes and benefits include FICA, unemployment, Social Security, and workers compensation insurance. Seasonal or temporary employees receive \$100 per month to assist with medical, dental, vision, and related expenses.	
<b>Camp Health Aide Stipends</b>	12,544
8 Camp Health Aides x \$112 per week x 14 weeks	
<b>Mileage/Travel</b>	3,559
Program Coordinator - 350 miles per week x 20 weeks x 31¢ per mile = \$2,170	
Camp Health Aides - 8 Aides x 40 miles per week x 14 weeks x 31¢ per mile = \$1,389	
<b>Health Education Materials</b>	1,000
Camp Health Aide Manuals, handouts, books, videos, etc.	
<b>Supplies</b>	600
Copying, paper, markers, pens, clipboards, snacks, etc.	
<b>Communications</b>	500
Includes postage, telephone, fax, Internet access, etc.	
<b>Facilities</b>	500
Includes rent and utilities and is often a donation to a local church or school for shared use of office space and meeting rooms.	
<b>Consultation - Migrant Health Promotion</b>	3,000
On-site program consultation and evaluation, travel, and health education materials	
<b>Subtotal</b>	35,503
<b>Indirect Costs</b>	9,586
Federally approved rate of 27%	
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<b>Total</b>	<b>\$45,089</b>