

Sample Budget – *Infórmate* Teen Health Program

	Total
Personnel	\$14,400
Program Coordinator - \$15 per hour x 40 hours per week x 24 weeks	
Taxes and Fringe Benefits	2,160
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, life, vision and related costs.	
Teen Health Aide Stipends	5,760
6 Teen Health Aides x \$60 per week x 16 weeks	
Program Coordinator Mileage	1,023
150 miles per week x 22 weeks x 31¢ per mile	
Health Education Materials	800
<i>Infórmate</i> Manuals, handouts, books, videos, etc.	
Supplies	750
Copying, paper, markers, pens, clipboards, snacks, etc.	
Communications	400
Includes postage, telephone, fax, Internet access, etc.	
Facilities	600
Includes rent and utilities - \$100 per month x 6 months, which is often a donation to a school or church for shared use of offices and meeting rooms	
Consultation - Migrant Health Promotion	3,000
On-site program consultation and evaluation, travel and health education materials	
Subtotal	28,893
Indirect Costs	6,934
Federally approved rate of 24%	
<hr/> Total	<hr/> \$35,827