

Sample Budget – Year-Round *Promotor(a)* Program

	Total
Personnel	
Program Coordinator – 100% FTE x \$30,000 annual salary	\$ 30,000
<i>Promotores(as)</i> - 4 <i>Promotores(as)</i> 100% FTE each = 4 x \$15,600 annual salary	62,400
Taxes and Fringe Benefits	25,872
28% of salaries. Payroll taxes and benefits include FICA, unemployment, retirement, Social Security, medical, dental, life, vision, and workers compensation	
Supplies	
Office supplies - Copying, paper, markers, pens, clipboards, snacks, etc.	1,000
Health Education Materials - <i>Promotor(a)</i> manuals, handouts, books, videos, etc.	2,500
Computer – For documenting meetings, health education activities, and preparing reports and other communications	1,500
Mileage/Travel	11,160
150 miles per week x 5 FTEs x 48 weeks x 31¢ per mile	
Other	
Communications - Postage, telephone, fax, Internet access, etc. are calculated at \$500 per FTE = 5 FTEs x \$500 = \$2,500.	2,500
Facilities - Includes rent and utilities budgeted at \$200 per month x 12 months	2,400
Consultation - Migrant Health Promotion	5,000
On-site program consultation and evaluation, travel, and health education materials	
Subtotal	144,332
Indirect Costs	34,640
Federally approved rate of 24%	
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Total	\$178,972