

PROPOSED REVISED BUDGET

	Proposed Budget	Actual
Expenses		
Grant Administration	\$ 36,260.00	
GIS - data analysis and map production	\$ 50,000.00	
Contract Outreach Coordinator Staff*	\$ 150,000.00	
Media Buys (remove) - Collateral Printing (new)	\$ 26,345.00	
Additional Outreach Tasks - includes in kind staffing, meeting venues, materials, food, mileage, etc.	\$ 50,000.00	\$ 3,676.00
Language Contracts	\$ 50,000.00	
Partners / CBOs - Grants to fund outreach, including promotional material to support grant funded initiatives.	\$ 350,000.00	
needs, including software and hardware necessary for outreach efforts, QAC/QAK, Language Access, Adopt-A-Block, and other	\$ 125,000.00	
Homeless Outreach -Targeted material for Homeless & Transient Population.	\$ 25,000.00	
Total Expenses	\$ 862,605.00	\$ 3,676.00
Revenue		
Counties to opt out or opt in with a board resolution	\$ 32,634.45	\$ 32,634.45
1 st Quarterly Report due	\$ 32,634.45	\$ 32,634.45
Strategic Plan due - 60 days from State approval	\$ 114,220.58	\$ 114,220.58
2 nd Quarterly Report due	\$ 32,634.45	\$ 32,634.45
Implementation Plan due	\$ 81,586.12	
3rd Quarterly Report due/Implementation Outreach Release Withholding	\$ 32,634.45	
NRFU Plan due	\$ 18,130.25	
Final Report due	\$ 18,130.25	
County Supplemental Funding	\$ 500,000.00	\$ 500,000.00
Total Revenue	\$ 862,605.00	\$ 712,123.93
Net Balance	\$ -	\$ 708,447.93