

## Proposed Budget

Tasks	Total	County Staff In	
		Kind	State Grant
Grant Administration	60,260	24,000	36,260
GIS - data analysis and map production	100,000	50,000	50,000
Contract Outreach Coordinator Staff*	200,000	50,000	150,000
Media Buys	26,345		26,345
Additional Outreach Tasks - includes in kind staffing, meeting venues, materials, food, mileage, etc.	307,000	257,000	50,000
Language Contracts	60,000	10,000	50,000
<b>Total</b>	<b>753,605</b>	<b>391,000</b>	<b>362,605</b>

\* Contract Outreach Coordinator is responsible to meeting organization, outreach to local partners, and coordination with federal, State, and regional organization, communication and media plan implementation, management of outreach programs including QAC/QAKs, community messaging, and a speaker's bureau.

1. Contract with the State finalized and executed effective April 5, 2019.
2. Two invoices have been submitted to the State totaling \$65,268.90; no funds have been received to date.
3. The Strategic Plan is scheduled to go to the Board of Supervisors for approval on May 21, 2019. The Strategic Plan will then be forwarded to the State for approval, and if approved by the State we would then be eligible to invoice for an additional \$114,220.58.