

	Proposed Budget State Grant	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	\$ 26,345.00	
Additional Outreach Tasks - includes in kind staffing, meeting venues, materials, food, mileage, etc.	\$ 50,000.00	\$ 747.31
Language Contracts	\$ 50,000.00	
Total Expenses	\$ 362,605.00	\$ 747.31
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	
Strategic Plan due - 60 days from State approval	\$ 114,220.58	
2 nd Quarterly Report due	\$ 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	
Total Revenue	\$ 362,605.00	\$ 32,634.45
Net Balance	\$ -	\$ 31,887.14