

Budget Guidance Document

Genesee Count

Strengthening Immunization Program

Please answer the following questions	Answer
Do you have prior experience in federal contracting? Yes or No	Yes
Have you completed a single audit? Yes or No	Yes

Line Items	Requested Amount
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Personnel/Direct Labor (Name & Position description). Please include the following for each person:

- Staff member name, position, and brief description of duties
- Annual salary (NACCHO follows the current salary cap, found using the link in the budget guidance)
- Full Time Employee (FTE) calculation: percentage of time is correctly prorated for the period of performance
- Hourly employee calculation
- Total number of months devoted to project

Please note: All individuals listed in the personnel section should be employees of the health department. Consultants and contractors should be in the “Contractual” section of the budget (this includes hiring individuals through a contract).

	Personnel Subtotal	\$ -
	Fringe Benefits (____%)	
	Subtotal Direct Labor & Fringe	\$ -

Contractual. For any consultants or contractors in your budget, make sure to provide a detailed brief that should include:

- Their rate (hourly, daily, monthly, fixed)
- The quantity of service provided (hours, days, months, fixed)
- Must also follow the current salary cap found in the budget guidance document
- Total budget

Translation Services (Per Word Cost)

\$4,278

\$ 10,000.00

Video services for commercial recording

	\$ 2,543.80
Digital Promotion	
	\$ 3,200.00
Health Promotion	
Subtotal of Contractual	\$20,022
Materials/ Supplies. Supplies means all tangible personal property with a per unit cost of less than \$500. <ul style="list-style-type: none"> - There is currently a ban on the use of federal funding—which is the source of NACCHO’s funding—for the purchase of equipment from Chinese companies. This includes supplies and materials such as computers, laptop, tablet, and Zoom subscriptions. -Please specify in your budget and budget narrative the manufacturers and service providers of the supplies (e.g., “tablet”). -Please specify the cost per supply/material item and number of supply/material items needed for each item. -To ensure your planned purchases are allowable, please check the list of pre-approved manufacturers and suppliers. 	
	\$4,642
Printed Materials	
Recording Materials	\$ 171.70

Data Analytics Software: MAXQDA Analytics Pro	
	\$ 858.67
Location for Listening Session/Focus Group	\$ -
Gift Cards	
	\$ 1,200.00
Subtotal of Other Expenses	\$ 2,058.67
Subtotal of Other Direct Expenses	\$ 32,672.53
Subtotals of Direct costs	\$ 32,672.53
Indirect (22.427%)	\$ 7,327.47
Grand Total	\$ 40,000.00

y Health Department

m Communications and Outreach Capacity

Cost Justification
This column serves as the budget narrative for your line items. Please include all information outlined in for each section (also noted in the budget guidance document) for each line item.

ersonnel member listed:

ce document)

erformance and costs are accurately calculated based on FTE salary.

ment or entity with which the contract is to be executed. Any individuals to be hired as consultants or ough staffing agencies).

The project will be supported by our immunizations division staff, whose salaries are already covered by our organization's operating budget. Our Health educator and nurse coordinator are a part of our Vaccinate Genesee County Initiative and have built a work plan which includes the work supported by this grant.

akdown of their costs and justification for how their services relate to your program objectives. This

Word-based Translation:

Rate: \$0.20 per word (common language)

Total word count: 15,022 words

Cost: \$3,004.40

Time-based Work:

Hours per material: 5

Rate: \$85 per hour

Materials: 3 (brochure, poster, bus ad)

Total hours: 15

Cost: \$1,275.00

Calculations

Brochure:

Word-based translation: \$1,001.47

Time-based work: \$425.00

Poster:

Word-based translation: \$1,001.47

Time-based work: \$425.00

Bus Ad:

Word-based translation: \$1,001.46

Time-based work: \$425.00

Total Budget: \$4,279.40

Estimate provided by Content Expert, have requested quotes from 3 marketing and media agencies:

Cost Per 1 Minute Video = \$2,500

(Totaling two videos: Male and Female based messaging)

Cost Per Hour of Labor = \$150

Estimated Hours of Labor = 25

Total video production cost: $\$2,500 \times 2 = \$5,000$

Total labor cost: $\$150 \times 25 = \$3,750$

Estimated Total: $\$5,000 + \$3,750 = \$8,750$

Air Time Cost on Local News Channel: ~1,250 for 2 months per their marketing director

Each Platform has a different cost associated with promotional actions.

YouTube Advertising = Average Cost per View is .355 (Range \$0.31 - \$0.40)

Instagram Advertising = Average Cost per engagement is \$.05 (\$0.03 – \$0.08 per engagement)

Facebook Advertising = Facebook Average CPM (Cost Per 1,000 views) – \$8.96

YouTube Target: 5,000 views * .355 (Cost per view) = \$1,775

Instagram Target: 10,000 engagements * .05 = \$500

Facebook Target: 30,000 views * (Cost per 1,000 views (CPM) \$8.96) = 30 * 8.96 \$268.80

Total Cost: \$2,543.8

OutFront Media Provided the following cost for Interior Cards:

Cost per unit: \$32

Minimum units required: 50

Initial duration: 4 weeks

Desired duration: 8 weeks

First, let's calculate the cost for the minimum requirement of 50 units for 4 weeks:

$\$32 \times 50 = \$1,600$ for 4 weeks

$\$1,600 \times 2 = \$3,200$

\$5,000.

g for this project—for the purchase of certain telecommunications and video surveillance services or s, tablets, cellphones (including cellphone plans), and other products but does not include hotspots or

upplies and materials you are requesting as needed (e.g., “Apple iPad” or “Microsoft Surface” instead of ch request.

facturers in the Annex of the Budget Guidance document linked in row 1.

Quotes from Kadroo Printing in Flint MI. We would be providing printed materials to community partners, local healthcare offices, and school within the GIS system to be given to parents of kids who are eligible for their teen vaccine series. Color printing for 35 locations:

Color brochures: $35 \times 100 \times \$0.55 = \$1,925$

Black & white sheets: $35 \times 200 \times \$0.05 = \350

Postcards: $35 \times 100 \times \$0.38 = \$1,330$

Posters (8.5" x 11"): $35 \times 5 \times \$0.44 = \77

Oversize posters: $35 \times 1 \times \$27.50 = \962.50

$\$1,925 + \$350 + \$1,330 + \$77 + \$962.50 = \$4,644.50$

Sony Digital Voice Recorder - \$86.91

Multi directional Microphone - \$84.79

Pilot Printing of Drafts:

15 post cards, 15 brochures, 4 posters, 2 oversized posters

$\$.38 (15) + \$.55 (15) + \$.44 (4) + \$27.5 (2) = \$70.71$

you derived those costs. Be sure to include:

number of miles for each trip. Please note that vehicle fuel and insurance should not be budgeted separately,

and, federal per diem rates)

We are allocating funds for up to 70 miles of travel per week. This accounts for the two main project employees, Nurse Coordinator and health educator, for visits with local physicians, community partners, etc.. We reimburse at the federal standard of .7 cents per mile.

$58 \text{ miles per week} \times 20 \text{ weeks} \times 2 \text{ employees} \times \$0.70 \text{ per mile} = \$$

Attendance to NACCHO360 conference (July 2025) for two employees. This will cover airfare, hotel, per diem, and ground transportation for two people. Advance Registration cost for Member. Group: $\$900 \times 2$ (One Scholarship is provided) = $\$900$

The lodging per diem rate for Los Angeles, Orange, Ventura, and Edwards AFB (excluding the city of Santa Monica) in California for fiscal year 2025 is $\$191$ per night.

Totaling 4 Nights for 2 people $(\$191 \times 4) \times 2 = \$1,528$

First and Last Day of travel for 2 people: $\$64.5 \times 4 = \258

(Lunch Provided by Conference center)

Breakfast and Dinner for two days for two people: $58 \times 4 = \$232$

activities. You must also specify the percentage of costs attributed to this project.

costs and should therefore not be budgeted under "Other Expenses" if you are also budgeting for indirect

This will allow us to record and transcribe and promotion focus groups and written reviews of the materials. This will provide a Network liscence for data analysis. Cost breakdown: 5 xMAXQDA Analytics Pro

Network License Non-Profit (Annual Subscription)

1472.00 US\$ Adjusted to meet the 7 month contract length to \$946.17

5 xAI Assist

Network License (Annual Subscription)

0.00 US\$

5 xMAXQDA Transcription

(feature activation)

0.00 US\$

1 xMAXQDA Transcription

Transcription 20 h

MSU is going to allow us to use a space free of cost for this project in their public health school located on campus for those who participate in the listening sessions/focus group to review developed materials and health promotional messaging. This will be \$40 Kroger gift card (per county regulations they will be unable to purchase tobacco, or alcohol with the gift cards) 15 x \$40 for focus group/listening session members x 2 to account for the development session, and the pilot group for final feedback and review of developed materials.

Calcaulation attached along with signed letter from the CFO.

NACCHO Comments

Please provide an explanation for how the project is being implemented without any personnel budgeted. You can include the explanation in cell C11 (Done, LJ)

Additional info from Genesee:

Exact Cost for Services was provided by:

Jacqueline Ponte

Translation Center

College of Arts & Letters

Michigan State University

mart1303@msu.edu

Commonly spoken languages we charge \$0.20/word, and up to \$0.24/word for much less commonly spoken languages. Spanish is a commonly spoken language. Time based (ie. Creating content v. translating), costs \$85/hour.

The 2025 mileage reimbursement rate has increased to 70 cents/mile, please use this rate and update the budget accordingly.

For the amount budgeted for daily food costs, are you using your organization's per diem/reimbursement policy rates? If so, please indicate that in cell C33. If not, please use the GSA rates (link below) for meals and incidentals to estimate this cost.

Website link: https://www.gsa.gov/travel/plan-book/per-diem-rates/per-diem-rates-results?action=perdiems_report&fiscal_year=2025&state=CA&city=anaheim&zip= (Done, LJ) Flight calculation was a flat rate based on current flights for the designated dates - Total cost for a flight from Flint to Santa Ana is \$544 according to American Airlines Pricing.

If the annual cost is \$1,472, then 7 months would be \$858.67, not \$946.06. Please update accordingly. (Done, LJ)

Please provide the formula used in cell B48, either written out or as an Excel formula.

Along with page 3 of the CAP, include a signed letter on your organization's letterhead from a financial official, specifying the indirect cost rate being charged, as it is not explicitly stated in the CAP. (Waiting for Vanessa to return)