

PROJECT NAME: Integrated Breast, Cervical, & Colorectal Cancer

CONTRACTOR SFS PAYEE NAME: \_\_\_\_\_

CONTRACT PERIOD: From: 4/1/2014

To: 3/31/2015

CATEGORY OF EXPENSE	GRANT FUNDS	MATCH FUNDS	MATCH %	OTHER FUNDS	TOTAL
1. Personal Services					
a) Salary	\$99,264	\$12,937	13.03%		\$112,201
b) Fringe	\$32,277	\$6,378	19.76%		\$38,655
<b>Subtotal</b>	<b>\$131,541</b>	<b>\$19,315</b>	<b>14.68%</b>	<b>\$0</b>	<b>\$150,856</b>
2. Non Personal Services					
a) Contractual Services	\$0				\$0
b) Travel	\$2,748		0.00%		\$2,748
c) Equipment	\$0				\$0
d) Space/Property & Utilities	\$1,800	\$9,000	500.00%		\$10,800
e) Operating Expenses	\$10,235	\$7,701	75.24%		\$17,936
f) Other	\$500		0.00%		\$500
<b>Subtotal</b>	<b>\$15,283</b>	<b>\$16,701</b>	<b>109.28%</b>	<b>\$0</b>	<b>\$31,984</b>
<b>TOTAL</b>	<b>\$146,824</b>	<b>\$36,016</b>	<b>24.53%</b>	<b>\$0</b>	<b>\$182,840</b>

SALARY					
POSITION TITLE	ANNUALIZED SALARY PER POSITION	STANDARD WORK WEEK (HOURS)	PERCENT OF EFFORT FUNDED	NUMBER OF MONTHS FUNDED	TOTAL
1. Program Coordinator	\$ 45,492		55.00%	12	\$ 25,021
2. Case Manager	\$ 35,608		100.00%	12	\$ 35,608
3. Account Clerk	\$ 26,784		50.00%	12	\$ 13,392
4. Keyboard Specialist	\$ 26,546		50.00%	12	\$ 13,273
5. Director of Public Health (match/in-kind)					\$ -
6. Fiscal Manager (match/in-kind)					\$ -
7. Health Educator (in-kind)					\$ -
8. Program Assistant					\$ 11,970
9.					\$ -
10.					\$ -
11.					\$ -
12.					\$ -
13.					\$ -
14.					\$ -
15.					\$ -
<b>Subtotal</b>					<b>\$ 99,264</b>
<b>FRINGE - TYPE/DESCRIPTION</b>					
FRINGE - @49.3% (portion in-kind)					\$ 32,277
<b>PERSONAL SERVICES TOTAL</b>					<b>\$ 131,541</b>

CONTRACTUAL SERVICES - TYPE/DESCRIPTION		TOTAL
1.		
2.		
3.		
4.		
5.		
6.		
7.		
8.		
9.		
10.		
	<b>TOTAL</b>	<b>\$ -</b>

TRAVEL - TYPE/DESCRIPTION		TOTAL
1.	Mileage	\$ 1,250
2.	Vehicle Operating Expenses	\$ 1,498
3.		
4.		
5.		
6.		
7.		
8.		
9.		
10.		
	<b>TOTAL</b>	<b>\$ 2,748</b>

EQUIPMENT - TYPE/DESCRIPTION	TOTAL
1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
9.	
10.	
<b>TOTAL</b>	<b>\$ -</b>

SPACE/PROPERTY EXPENSES: RENT - TYPE/DESCRIPTION	TOTAL
1. Office space (match/in-kind)	
2.	
3.	
4.	
5.	
<b>TOTAL</b>	<b>\$ -</b>

SPACE/PROPERTY EXPENSES: OWN - TYPE/DESCRIPTION	TOTAL
1.	
2.	
3.	
4.	
5.	
<b>TOTAL</b>	<b>\$ -</b>

TYPE/DESCRIPTION OF UTILITY EXPENSES	TOTAL
1. Phone/internet	\$ 1,800
2.	
3.	
4.	
5.	
<b>TOTAL</b>	<b>\$ 1,800</b>

<b>OPERATING EXPENSES - TYPE/DESCRIPTION</b>		<b>TOTAL</b>
1. Office supplies		\$ 1,352
2. Postage		\$ 1,001
3. Billboard Advertising (portion match/in-kind)		\$ 2,140
4. Educational Materials		\$ 600
5. Newspaper Advertising (portion match/in-kind)		\$ 2,502
6. Television campaign/Advertising		\$ 540
7. Radio campaign/Advertising (portion match/in-kind)		\$ 1,350
8. Promotional Items		\$ 750
9.		
10.		
11.		
12.		
13.		
14.		
15.		
	<b>TOTAL</b>	<b>\$ 10,235</b>

<b>OTHER - TYPE/DESCRIPTION</b>		<b>TOTAL</b>
1. Screening and recruitment special events		\$ 500
2.		
3.		
4.		
5.		
6.		
7.		
8.		
	<b>TOTAL</b>	<b>\$ 500</b>

PROJECT NAME: **Integrated Breast, Cervical, & Colorectal Cancer**

CONTRACTOR SFS PAYEE NAME: **0**

CONTRACT PERIOD: From: **4/1/2014**  
 To: **3/31/2015**

CATEGORY OF EXPENSE	BUDGETED	DETAILS
<b>1. Personal Services</b>		
a) Salary		
1. Program Coordinator	\$25,021	Coordinates all program components, meetings, promotional campaigns, acts as a liaison with providers and oversees contractual process. Monitors all data for quality assurance purposes complete all required program reports and coordinates with NYSDOH, clients and community, and with other chronic disease programs.
2. Case Manager	\$35,608	Provides case management services that will increase client adherence to screening, diagnostic and treatment recommendations.
3. Account Clerk	\$13,392	Prepare bills for payment of program costs, prepare and submit state and HRI vouchers, will be contact person with NYSDOH Cancer Services Program staff for contractual and financial communications.
4. Keyboard Specialist	\$13,273	Collects intake information from prospective patients and enters demographic information into the Integrated Data System, creates new patient charts and sends out rescreening notices and performs general secretarial duties.
5. Director of Public Health (match/in-kind)	\$0	Supervises the operations of the program. Advocates for the program with professionals, medical providers and county legislatures. 10% effort on project \$5611 provided as match/in-kind.
6. Fiscal Manager (match/in-kind)	\$0	Supervises the submission of vouchers, reviews payments of program costs and advises as to adherence to budget. 10% effort on this project, \$3636 provided as match/inkind
7. Health Educator (in-kind)	\$0	Coordinates chronic disease programs with CSP services. Educates and advocates for cancer screening at community encounters, health meetings, work sites, health fair and schools.Coordinates with CSP on outreach events for recruiting eligible populations. 10% effort on this project \$3690 provided as match/inkind.
8. Program Assistant	\$11,970	The Cancer Services Program Assistant to ensure outreach activities and screenings are provided and occur throughout the service area. Salary calculation: 7hr day x 3days x 38weeks x \$15/hr for \$11970
9. 0	\$0	

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To: 3/31/2015

CATEGORY OF EXPENSE	BUDGETED	DETAILS
10.0	\$0	
11.0	\$0	
12.0	\$0	
13.0	\$0	
14.0	\$0	
15.0	\$0	
16.0	\$0	
17.0	\$0	
18.0	\$0	
19.0	\$0	
20.0	\$0	
21.0	\$0	
22.0	\$0	
23.0	\$0	
24.0	\$0	
25.0	\$0	
26.0	\$0	
27.0	\$0	
28.0	\$0	
29.0	\$0	
30.0	\$0	
31.0	\$0	
32.0	\$0	
33.0	\$0	
34.0	\$0	
35.0	\$0	
36.0	\$0	
37.0	\$0	

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CONTRACTOR SFS PAYEE NAME: 0

CONTRACT PERIOD: From: 4/1/2014  
To: 3/31/2015

CATEGORY OF EXPENSE	BUDGETED	DETAILS
38. 0	\$0	
39. 0	\$0	
40. 0	\$0	
41. 0	\$0	
42. 0	\$0	
43. 0	\$0	
44. 0	\$0	
45. 0	\$0	
46. 0	\$0	
47. 0	\$0	
48. 0	\$0	
49. 0	\$0	
50. 0	\$0	
51. 0	\$0	
52. 0	\$0	
53. 0	\$0	
54. 0	\$0	
55. 0	\$0	
56. 0	\$0	
57. 0	\$0	
58. 0	\$0	
59. 0	\$0	
60. 0	\$0	
b) Fringe	\$32,277	
<b>Personal Services Subtotal</b>	<b>\$131,541</b>	
<b>2. Non Personal Services</b>		
a) Contractual Services		
1. 0	\$0	

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CATEGORY OF EXPENSE	BUDGETED	DETAILS
2. 0	\$0	
3. 0	\$0	
4. 0	\$0	
5. 0	\$0	
6. 0	\$0	
7. 0	\$0	
8. 0	\$0	
9. 0	\$0	
10. 0	\$0	
b) Travel		
1. Mileage	\$1,250	Anticipated Hotel/Transportation costs for trainings for outreach, clerical, accounting and/or coordinator to further their knowledge in their field 5 trips @ \$250/ea
2. Vehicle Operating Expenses	\$1,498	Two trips for the Coordinator to attend required meetings; Outreach mileage for the program; Mileage to and from trainings; Vehicle Repair and Maintenance 1,500 miles @ .565=\$848; Repairs est @ \$650
3. 0	\$0	
4. 0	\$0	
5. 0	\$0	
6. 0	\$0	
7. 0	\$0	
8. 0	\$0	
9. 0	\$0	
10. 0	\$0	
c) Equipment		
1. 0	\$0	

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CATEGORY OF EXPENSE	BUDGETED	DETAILS
2. 0	\$0	
3. 0	\$0	
4. 0	\$0	
5. 0	\$0	
6. 0	\$0	
7. 0	\$0	
8. 0	\$0	
9. 0	\$0	
10. 0	\$0	
d) Space/Property & Utilities		
Rent		
1. Office space (match/in-kind)	\$0	Office space rental. \$1000/month = \$12,000 inkind
2. 0	\$0	
3. 0	\$0	
4. 0	\$0	
5. 0	\$0	
Own		
1. 0	\$0	
2. 0	\$0	
3. 0	\$0	
4. 0	\$0	
5. 0	\$0	
Utilities		
1. Phone/internet	\$1,800	Basic long distance telephone service and toll free number @ \$75/mo. Wireless phone service and unlimited data access @ \$125/mo. There are four staff, CSP Program Assistant and the toll free line. \$75x9, \$125x9 = \$1800
2. 0	\$0	
3. 0	\$0	

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**Integrated Breast, Cervical, & Colorectal Cancer**

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**0**

CONTRACT PERIOD:

From: **4/1/2014**

To: **3/31/2015**

CATEGORY OF EXPENSE	BUDGETED	DETAILS
4. 0	\$0	
5. 0	\$0	
e) Operating Expenses		
1. Office supplies	\$1,352	General office supplies such as mailing labels, large mailing envelopes, paper, printer cartridges, folders for welcome packets and client charts, recall filling system materials, laminating materials, CSP stationary and envelopes, binders for reports and contracts. This line item is to be used for all office supplies needed for the daily operation of the Cancer Services Program. Includes items listed above as well as others such as pens, paper-clips, staples, tape, sticky notes, labels, etc. \$150.22/mo = \$1352
2. Postage	\$1,001	2,175 mailings @ .46 = \$1001
3. Billboard Advertising (portion match/in-kind)	\$2,140	On-line web advertising; Newspaper ads = 4 times per 9 month contract period at a cost of \$270 per ad = \$1080, Webpage = \$165; Ad \$100/wk x8= \$800 with a \$100 set up charge Total = \$1080 + \$165 + \$800 + \$100 = \$2145 (\$105 provided match/in-kind)
4. Educational Materials	\$600	Cost of educational materials for the community including flyers and inserts 4000@\$.15 = \$600
5. Newspaper Advertising (portion match/in-kind)	\$2,502	Advertising is planned for the months of March, May and October. \$153x5ads x 2mo= \$1,530; \$63.50mo x 9mo=\$572; \$200/wk x 2 ads=\$400; Provided match/in-Kind..\$254 (20%) discount & 1 free week \$200 included
6. Television campaign/Advertising	\$540	Oct and March advertising. One week @ \$270 per week = \$540
7. Radio campaign/Advertising (portion match/in-kind)	\$1,350	Radio ads @ \$15/ad x 90 ads = \$1350. Provided match/in-kind: receive one free ad per 2 paid ads = \$725 and 45 ads free @ \$15 per ad=\$675.
8. Promotional Items	\$750	Flyers/Signs/Table Tent Signs, etc.-requested; Screening Pamphlets/DVD/Pins-In-Kind estimated cost based on past = \$750
9. 0	\$0	
10.	\$0	
11. 0	\$0	

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CATEGORY OF EXPENSE	BUDGETED	DETAILS
12. 0	\$0	
13. 0	\$0	
14. 0	\$0	
15. 0	\$0	
f) Other		
1. Screening and recruitment special events	\$500	Community Outreach events for awareness of Breast/Cancer/Cervical Cancer Awareness; including flyers and mass mailings to local residents.
2. 0	\$0	
3. 0	\$0	
4. 0	\$0	
5. 0	\$0	
6. 0	\$0	
7. 0	\$0	
8. 0	\$0	
<b>Non Personal Services Subtotal</b>	<b>\$15,283</b>	
<b>TOTAL</b>	<b>\$146,824</b>	

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CONTRACT #:

CONTRACT PERIOD: From: 4/1/2014 To: 3/31/2015

EXPENDITURE REPORTING PERIOD: From: To:

CATEGORY OF EXPENSE	INCUMBENT(S) / DETAILS	BUDGETED	EXPENDITURES PRIOR PERIOD	CURRENT PERIOD EXPENDITURES	EXPENDITURES TO DATE	BALANCE	NOTES
<b>I. Personal Services</b>							
a) Salary							
1. Program Coordinator		\$25,021			\$0.00	\$25,021.00	
2. Case Manager		\$35,608			\$0.00	\$35,608.00	
3. Account Clerk		\$13,392			\$0.00	\$13,392.00	
4. Keyboard Specialist		\$13,273			\$0.00	\$13,273.00	
5. Director of Public Health (match/in-kind)		\$0			\$0.00	\$0.00	
6. Fiscal Manager (match/in-kind)		\$0			\$0.00	\$0.00	
7. Health Educator (in-kind)		\$0			\$0.00	\$0.00	
8. Program Assistant		\$11,970			\$0.00	\$11,970.00	
9. 0		\$0			\$0.00	\$0.00	
10. 0		\$0			\$0.00	\$0.00	
11. 0		\$0			\$0.00	\$0.00	
12. 0		\$0			\$0.00	\$0.00	
13. 0		\$0			\$0.00	\$0.00	
14. 0		\$0			\$0.00	\$0.00	
15. 0		\$0			\$0.00	\$0.00	
16. 0		\$0			\$0.00	\$0.00	
17. 0		\$0			\$0.00	\$0.00	
18. 0		\$0			\$0.00	\$0.00	
19. 0		\$0			\$0.00	\$0.00	
20. 0		\$0			\$0.00	\$0.00	
21. 0		\$0			\$0.00	\$0.00	
22. 0		\$0			\$0.00	\$0.00	
23. 0		\$0			\$0.00	\$0.00	
24. 0		\$0			\$0.00	\$0.00	
25. 0		\$0			\$0.00	\$0.00	
26. 0		\$0			\$0.00	\$0.00	
27. 0		\$0			\$0.00	\$0.00	
28. 0		\$0			\$0.00	\$0.00	
29. 0		\$0			\$0.00	\$0.00	
30. 0		\$0			\$0.00	\$0.00	
31. 0		\$0			\$0.00	\$0.00	
32. 0		\$0			\$0.00	\$0.00	
33. 0		\$0			\$0.00	\$0.00	
34. 0		\$0			\$0.00	\$0.00	
35. 0		\$0			\$0.00	\$0.00	
36. 0		\$0			\$0.00	\$0.00	
37. 0		\$0			\$0.00	\$0.00	
38. 0		\$0			\$0.00	\$0.00	
39. 0		\$0			\$0.00	\$0.00	
40. 0		\$0			\$0.00	\$0.00	
41. 0		\$0			\$0.00	\$0.00	
42. 0		\$0			\$0.00	\$0.00	
43. 0		\$0			\$0.00	\$0.00	
44. 0		\$0			\$0.00	\$0.00	
45. 0		\$0			\$0.00	\$0.00	
46. 0		\$0			\$0.00	\$0.00	
47. 0		\$0			\$0.00	\$0.00	
48. 0		\$0			\$0.00	\$0.00	
49. 0		\$0			\$0.00	\$0.00	
50. 0		\$0			\$0.00	\$0.00	
51. 0		\$0			\$0.00	\$0.00	

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CONTRACT #:

CONTRACT PERIOD: From: 4/1/2014 To: 3/31/2015

EXPENDITURE REPORTING PERIOD: From: To:

CATEGORY OF EXPENSE	INCUMBENT(S) / DETAILS	BUDGETED	EXPENDITURES PRIOR PERIOD	CURRENT PERIOD EXPENDITURES	EXPENDITURES TO DATE	BALANCE	NOTES
52.0		\$0			\$0.00	\$0.00	
53.0		\$0			\$0.00	\$0.00	
54.0		\$0			\$0.00	\$0.00	
55.0		\$0			\$0.00	\$0.00	
56.0		\$0			\$0.00	\$0.00	
57.0		\$0			\$0.00	\$0.00	
58.0		\$0			\$0.00	\$0.00	
59.0		\$0			\$0.00	\$0.00	
60.0		\$0			\$0.00	\$0.00	
b) Fringe		\$32,277			\$0.00	\$32,277.00	
<b>Personal Services Subtotal</b>		<b>\$131,541</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$131,541.00</b>	
<b>2. Non Personal Services</b>							
a) Contractual Services							
1.0		\$0			\$0.00	\$0.00	
2.0		\$0			\$0.00	\$0.00	
3.0		\$0			\$0.00	\$0.00	
4.0		\$0			\$0.00	\$0.00	
5.0		\$0			\$0.00	\$0.00	
6.0		\$0			\$0.00	\$0.00	
7.0		\$0			\$0.00	\$0.00	
8.0		\$0			\$0.00	\$0.00	
9.0		\$0			\$0.00	\$0.00	
10.0		\$0			\$0.00	\$0.00	
b) Travel							
1. Mileage		\$1,250			\$0.00	\$1,250.00	
2. Vehicle Operating Expenses		\$1,498			\$0.00	\$1,498.00	
3.0		\$0			\$0.00	\$0.00	
4.0		\$0			\$0.00	\$0.00	
5.0		\$0			\$0.00	\$0.00	
6.0		\$0			\$0.00	\$0.00	
7.0		\$0			\$0.00	\$0.00	
8.0		\$0			\$0.00	\$0.00	
9.0		\$0			\$0.00	\$0.00	
10.0		\$0			\$0.00	\$0.00	
c) Equipment							
1.0		\$0			\$0.00	\$0.00	
2.0		\$0			\$0.00	\$0.00	
3.0		\$0			\$0.00	\$0.00	
4.0		\$0			\$0.00	\$0.00	
5.0		\$0			\$0.00	\$0.00	
6.0		\$0			\$0.00	\$0.00	
7.0		\$0			\$0.00	\$0.00	
8.0		\$0			\$0.00	\$0.00	
9.0		\$0			\$0.00	\$0.00	
10.0		\$0			\$0.00	\$0.00	
d) Space/Property & Utilities							
<i>Rent</i>							
1. Office space (match/in-kind)		\$0			\$0.00	\$0.00	
2.0		\$0			\$0.00	\$0.00	
3.0		\$0			\$0.00	\$0.00	
4.0		\$0			\$0.00	\$0.00	
5.0		\$0			\$0.00	\$0.00	
<i>Own</i>							

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CONTRACT #:

CONTRACT PERIOD: From: 4/1/2014 To: 3/31/2015

EXPENDITURE REPORTING PERIOD: From: To:

CATEGORY OF EXPENSE	INCUMBENT(S) / DETAILS	BUDGETED	EXPENDITURES PRIOR PERIOD	CURRENT PERIOD EXPENDITURES	EXPENDITURES TO DATE	BALANCE	NOTES
1. 0		\$0			\$0.00	\$0.00	
2. 0		\$0			\$0.00	\$0.00	
3. 0		\$0			\$0.00	\$0.00	
4. 0		\$0			\$0.00	\$0.00	
5. 0		\$0			\$0.00	\$0.00	
<i>Utilities</i>							
1. Phone/internet		\$1,800			\$0.00	\$1,800.00	
2. 0		\$0			\$0.00	\$0.00	
3. 0		\$0			\$0.00	\$0.00	
4. 0		\$0			\$0.00	\$0.00	
5. 0		\$0			\$0.00	\$0.00	
e) Operating Expenses							
1. Office supplies		\$1,352			\$0.00	\$1,352.00	
2. Postage		\$1,001			\$0.00	\$1,001.00	
3. Billboard Advertising (portion match/in-kind)		\$2,140			\$0.00	\$2,140.00	
4. Educational Materials		\$600			\$0.00	\$600.00	
5. Newspaper Advertising (portion match/in-kind)		\$2,502			\$0.00	\$2,502.00	
6. Television campaign/Advertising		\$540			\$0.00	\$540.00	
7. Radio campaign/Advertising (portion match/in-kind)		\$1,350			\$0.00	\$1,350.00	
8. Promotional Items		\$750			\$0.00	\$750.00	
9. 0		\$0			\$0.00	\$0.00	
10.		\$0			\$0.00	\$0.00	
11. 0		\$0			\$0.00	\$0.00	
12. 0		\$0			\$0.00	\$0.00	
13. 0		\$0			\$0.00	\$0.00	
14. 0		\$0			\$0.00	\$0.00	
15. 0		\$0			\$0.00	\$0.00	
f) Other							
1. Screening and recruitment special events		\$500			\$0.00	\$500.00	
2. 0		\$0			\$0.00	\$0.00	
3. 0		\$0			\$0.00	\$0.00	
4. 0		\$0			\$0.00	\$0.00	
5. 0		\$0			\$0.00	\$0.00	
6. 0		\$0			\$0.00	\$0.00	
7. 0		\$0			\$0.00	\$0.00	
8. 0		\$0			\$0.00	\$0.00	
<b>Non Personal Services Subtotal</b>		<b>\$15,283</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,283.00</b>	
<b>TOTAL</b>		<b>\$146,824</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$146,824.00</b>	