**EXAMPLE Budget Narrative**

The ABC Clinic is requesting $50,000 to address COVID-19 to improve vaccine confidence and counter vaccine hesitancy for all types of vaccines.

The ABC clinic has received \_\_\_\_\_ from HRSA and \_\_\_\_(*NOTE: insert the type of funding for COVID-19 response you have received)*. The RHC Vaccine Confidence funding builds upon the work of ABC clinic for testing and vaccination and provides Smith Valley residents with a known and trusted health care partner to address their vaccine hesitancy. All staffing has been intentionally assigned and allocated to the individual funding sources, no staff positions have been budgeted or allocated for more than 1.0 FTE.

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| **Example ABC RHC Vaccine Confidence Grant Budget Summary** | | |
| **Personnel** |  |  |
| Project Coordinator .50 FTE |  | $24,000 |
| **Fringe** at 21% of Personnel costs |  | $5,040 |
| **Travel** |  |  |
| Transportation cost to clinic @$1.30/mile – up to 4600 miles |  | $5,980 |
| Mileage to home visits @ .55/mile - up to 1855 miles |  | $1,020 |
| **Sub-total Travel** |  | **$7,000** |
| **Equipment** |  | $0 |
| **Supplies** |  | $4,415 |
| **Contractual** |  | $5,000 |
| **Other** |  | $0 |
| **Sub-Total Direct Costs** |  | **$45,455** |
| **Indirect** at 10% de-minimis rate |  | $4,545 |
| **Grand Total** |  | $50,000 |

**Personnel** – Project Coordinator – **$24,000,**  50% of position salary. The Project Coordinator will provide oversight of all aspects of the project. The Project Coordinator will also ensure care coordination – work with each patient; assess what they need based on medical history; get them set up to ensure confidence and receive those services including but not limited to: vaccinations for all infectious diseases, transportation options, assess overall patient needs. Work with local public health, EMS, businesses and faith-based organizations on outreach efforts for COVID and other vaccinations, as appropriate in the community.

**Fringe -** **$5,040 -** The fringe benefit cost is calculated ABC Clinic’s standard fringe rate, which covers the expense of benefits including insurances, taxes and retirement.

**Travel** - **$7,000**

**$5,980 –** contract with local taxi or transportation service to provide vouchers for transportation to vaccine appointments, or educational activities. Average cost per mile for transportation services including base fee and mileage averages to $1.30 per mile.

**$1,020** – payment of mileage (at county rate of .55 per mile) for in-home visits for vaccinations and education to homebound patients and those more comfortable receiving vaccination services on-site or in their home setting

**Equipment - $0**

**Supplies** – **$4,415**

**$1,000** –incentives for clinic, public health and EMS staff on-going education

**$3,415** – incentives and facilities for three community influencers (business and faith-based) gatherings for education, network building, and planning)

**Contractor** – **$5,000**

**$3,000** graphic design and content development for one pager/flyer/brochure to “hand out” during outreach. Flyers for posting in convenience stores, laundry mats, grocery stores, etc.

**$2,000** – text messaging/patient portal messaging service (such as Care-Message) to push out vaccine related updates, information and confidence building messaging.

**Other - $0**

**Indirect costs – $4,545 -** 10% of total direct cost is request at the standard de-minimis rate.