

**Shelby County Economic Development  
Budget Narrative and Spreadsheet  
23-0230-FSP**

<b>Other Funding Sources for this Project</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
In Kind	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	<b>\$ 4,000</b>
<b>Total</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 4,000</b>

**In-Kind**

These contributions will be in the form of training space providing by our partnership organizations (Senior Center, United Methodist Church, MU Extension) as well as refreshments for these trainings provided by local businesses (grocery store, Dollar General).

**EXPENSE**

**Salary:**

<b>Position</b>	<b>Annual Salary</b>	<b>FTE</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
Clinical Outreach Coordinator	\$ 93,600	.60/.75	\$ 56,160	\$ 70,200	\$ 70,200	\$ 70,200	<b>\$ 266,760</b>
Co-Project Manager	\$ 93,600	.60/.75	\$ 56,160	\$ 70,200	\$ 70,200	\$ 70,200	<b>\$ 266,760</b>
Co-Project Manager	\$ 93,600	0.60	\$ 56,160	\$ 56,160	\$ 56,160	\$ 56,160	<b>\$ 224,640</b>
Clerical/Book keeper TBH	\$ 33,280	.25/.50	\$ 8,320	\$ 16,640	\$ 16,640	\$ 16,640	<b>\$ 58,240</b>
<b>Total Requested from MFH</b>			<b>\$176,800</b>	<b>\$213,200</b>	<b>\$ 213,200</b>	<b>\$ 213,200</b>	<b>\$ 816,400</b>

*Budget Explanation:*

**Clinical Outreach Coordinator:** (Lilly White) Clinical coordinator will oversee clinical operations, staff management, and regulatory compliance as well as provide direct trainings to key partnerships, gatekeepers, peer support groups, and community members. Clinical coordinator will develop annual project training calendar and coordinate training with key partnerships as the Senior Center during Year 1. Clinical coordinator will develop written procedure to guide implementation of firearm suicide prevention program. Clinical coordinator will develop program evaluation tools for use during project period and assist with data collection and analyzation.

**Co-Project Manager:** (Jolie Foreman) This position will directly train key project stakeholders, such as Senior Center staff, and coordinate training activity schedules. This position will develop relationships in the community, develop peer support groups, and be assigned as a contact representative for coalition project. This position will assist in collecting and analyzing data, completing research, and developing and maintaining project programming.

**Co-Project Manager 2:** (Wendy Brumbaugh) This position will coordinate training activity schedules, develop relationships in the community, and be assigned as a contact representative for coalition project. This position will assist in collecting and analyzing data, completing research, and developing and maintaining project programming.

**Clerical/Bookkeeper:** Responsibilities include maintaining books and records, entering data for reporting, utilizing QuickBooks, filing form 990, completing payroll and benefits, and quarterly IRS reports.

**Benefits and Payroll Taxes:**

Position	Year 1	Year 2	Year 3	Year 4	Total
FICA	\$ 13,525	\$ 16,309	\$ 16,309	\$ 16,309	\$ 62,452
Workmans Comp	\$ 4,420	\$ 5,330	\$ 5,330	\$ 5,330	\$ 20,410
Insurance	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 98,000
<b>Total Requested from MFH</b>	<b>\$ 42,445</b>	<b>\$ 46,139</b>	<b>\$46,139</b>	<b>\$46,139</b>	<b>\$ 180,862</b>

**Contracted Services/Other Compensation:**

Contracted Services	Year 1	Year 2	Year 3	Year 4	Total
MU Extension Center	\$5,875	\$1,875	\$1,875	\$1,875	\$ 11,500
<b>Total Requested from MFH</b>	<b>\$ 5,875</b>	<b>\$ 1,875</b>	<b>\$ 1,875</b>	<b>\$ 1,875</b>	<b>\$ 11,500</b>

**Partnership with MU Extension**

**Question Persuade Refer Training:**

*Includes trainer fees and mileage*

40 participants x \$25 per participant x 4 meetings = \$4,000

Total: \$4,000 (Year 1)

**Weathering the Storm Training:**

*Includes trainer fees and mileage*

75 participants x \$25 per participant = \$1,875

Total: \$1,875 (Years 1-4)

**Budget Explanation:**

These trainings directly focus on the issue of mental health and mental health within the agricultural sector. Our coalition staff will be able to offer Mental Health First Aid in place of QPR after they are trained in the first Year. MU Extension has their own method of data collection pre and post training that we will be able to work with them on collecting and analyzing.

**Equipment:**

<b>Equipment</b>	<b>Qty.</b>	<b>Unit Cost</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
Computers	3	\$ 1,100	\$ 3,300	\$ -	\$ -	\$ 3,300	\$ 6,600
Printers	2	\$ 600	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
Laminator	1	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ 500
TV	1	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ 500
Camera	1	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ 500
<b>Total Requested from MFH</b>			<b>\$ 5,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ 3,300</b>	<b>\$ 9,300</b>

**Budget Explanation:**

Computers- Request for 3 laptops in Year 1 for project staff and 3 laptop updates for 3 project staff in Year 4. Laptop provides mobility for staff to collect and compile data while in the field.

Printers- Request is for 2 printers for Year 1 to assist with printing educational project materials, pamphlets, gatekeeper calendars, and other project related printing needs identified.

Laminator- Request is for 1 laminator to assist project staff in protecting printing materials such as pamphlets, calendars, flyers, and other printing materials for project promotion and implementation.

TV - Request for 1 smart tv in Year 2, to install in facility training room to assist with groups, workshops, and trainings provided by project staff.

Camera – Request for 1 camera in Year 2 for project staff to document and promote events, partnerships, develop educational videos for promotion, and other identified needs related to marketing and promotion.

**Travel:**

<b>Travel</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
Mileage	\$ 1,500	\$ 1,296	\$ 1,296	\$ 1,296	\$ 5,388
<b>Total Requested from MFH</b>	<b>\$ 1,500</b>	<b>\$ 1,296</b>	<b>\$ 1,296</b>	<b>\$ 1,296</b>	<b>\$ 5,388</b>

**Mileage:**

2,290/1980 miles x \$0.655 per miles = \$1,500/\$1,296

Total: \$1,500 (Year 1)

\$1,296 (Year 2-4)

**Budget Explanation:**

Training and conference opportunities for project staff will enhance staff performance, improve productivity, and increase staff skills in identified areas of need related to project.

**Other Direct:**

<b>Other Direct</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
Trainings	\$ 7,466	\$ 3,096	\$ 3,096	\$ 3,096	\$ 16,754
<b>Total Requested from MFH</b>	<b>\$ 7,466</b>	<b>\$ 3,096</b>	<b>\$ 3,096</b>	<b>\$ 3,096</b>	<b>\$ 16,754</b>

**Train the Trainer for Mental Health First Aid:**

2 staff x \$2,200 per staff = \$4400

Total: \$4,400 (Year 1)

**Community Partnership & Coalition Leadership:**

3 Staff x \$800 per staff = \$2,400

Hotel: 2 nights x \$141 per night = \$282

Meals: \$64 per day x 2 days x 3 staff = \$384

Total Year: \$3,066 (Year 1)

**Training opportunities for Year 2, Year 3, and Year 4 will be TBD at the following rates:**

Registration: 3 project staff x \$200 each registration x 2 per year = \$1,200

Hotel: \$141 per night x 4 nights x 2 rooms = \$1,128

Meals: \$64 per day x 3 staff x 4 days = \$768

Total: \$3,096 (Year 2-4)

**Indirect Expense:**

<b>Indirect Expense</b>	<b>Total</b>	<b>Indirect Rate</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
MFH Compensation Year 1	\$ 219,245	0.081	\$ 17,759				\$ 17,759
MFH Compensation Year 2	\$ 259,339	0.081		\$ 21,006			\$ 21,006
MFH Compensation Year 3	\$ 259,339	0.081			\$ 21,006		\$ 21,006
MFH Compensation Year 4	\$ 259,339	0.081				\$ 21,006	\$ 21,006
<b>Total Requested from MFH</b>			<b>\$ 17,759</b>	<b>\$ 21,006</b>	<b>\$ 21,006</b>	<b>\$ 21,006</b>	<b>\$ 80,777</b>

<b>Organization:</b> Shelby County Economic Development															
<b>Project Title:</b> Deep Roots: Preventing Firearm Suicide Among our Agriculture Community															
<b>Reference #:</b> 23-0230-FSP															
<b>TOTAL PROJECT BUDGET</b>						<b>REQUESTED FROM MFH</b>									
		<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Total</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Total</u>				
<b>Other Funding Sources for this Project</b>															
In-kind		1,000	1,000	1,000	1,000	4,000									
Other Funding Sources		1,000	1,000	1,000	1,000	4,000	0	0	0	0	0				
<b>Expense</b>															
Salary		176,800	213,200	213,200	213,200	816,400	176,800	213,200	213,200	213,200	816,400				
Benefits & Payroll Taxes		42,445	46,139	46,139	46,139	180,862	42,445	46,139	46,139	46,139	180,862				
Total Compensation		219,245	259,339	259,339	259,339	997,262	219,245	259,339	259,339	259,339	997,262				
Contracts/Other Comp		5,875	1,875	1,875	1,875	11,500	5,875	1,875	1,875	1,875	11,500				
Equipment		5,000	1,000	0	3,300	9,300	5,000	1,000	0	3,300	9,300				
Travel		1,500	1,296	1,296	1,296	5,388	1,500	1,296	1,296	1,296	5,388				
Other Direct		8,466	4,096	4,096	4,096	20,754	7,466	3,096	3,096	3,096	16,754				
Sub-total		20,841	8,267	7,267	10,567	46,942	19,841	7,267	6,267	9,567	42,942				
Indirect		17,759	21,006	21,006	21,006	80,777	17,759	21,006	21,006	21,006	80,777				
Total Budget		257,845	288,612	287,612	290,912	1,124,981	256,845	287,612	286,612	289,912	1,120,981				
<b>**Net Project Cost**</b>															
		-256,845	-287,612	-286,612	-289,912	-1,120,981	-256,845	-287,612	-286,612	-289,912	-1,120,981				