

Region 6 -- First 5 Mono County

Remittance Address:

Lead Agency Fiscal Contact:

Budget Category	Home Visiting RTA FY 2023-24
<b>PERSONNEL</b>	
Salaries	\$ 41,950.00
Benefits	\$ 18,877.50
<b>Total Personnel</b>	<b>\$ 60,827.50</b>
<b>OPERATIONS</b>	
Materials and Supplies	\$ 36,498.00
Travel	\$ -
Equipment	\$ -
Incentives	\$ 20,000.00
<b>Contractual</b>	<b>\$ 140,931.00</b>
Other	\$ 50,250.50
	\$ -
<b>Total Operations</b>	<b>\$ 247,679.50</b>
<b>Total Direct Costs</b>	<b>\$ 308,507.00</b>
<b>Indirect -- dollar amounts only. Do not ex</b>	
Indirect -- (show dollar amount only)	\$ 46,276.00
<b>Total Amount</b>	<b>\$ 354,783.00</b>

I, the official named below, hereby request Fiscal Lead Agency administrative funding in the a

Form Type (highlight):    Proposed Budget    Budget Amendment

Name of Lead Agency:

Name of Lead Agency Executive Director or Authorized Designee:

Signature:

<b>First 5 California Only</b>	
Fiscal Analyst:	
Program Liaison:	Melinda Geiser, MSW
Program Manager:	Kristin Torres, MS

GAN Number: GAN HV-RTA 2023-06

\$709,566.00

DATE:

Home Visiting RTA FY 2024-25	Total Budget
\$ 41,950.00	\$ 83,900.00
\$ 18,877.50	\$ 37,755.00
<b>\$ 60,827.50</b>	<b>\$ 121,655.00</b>
\$ 36,498.00	\$ 72,996.00
\$ -	\$ -
\$ -	\$ -
\$ 20,000.00	\$ 40,000.00
\$ 140,931.00	\$ 281,862.00
\$ 50,250.50	\$ 100,501.00
\$ -	
<b>\$ 247,679.50</b>	<b>\$ 495,359.00</b>
<b>\$ 308,507.00</b>	<b>\$ 617,014.00</b>

ceed 15%

\$ 46,276.00	\$ 92,552.00
<b>\$ 354,783.00</b>	<b>\$ 709,566.00</b>

amounts represented in the above Table. I certify that the

Date Submitted to F5CA:

--	--

Signature Date:
