

**COVID-19 COMMUNITY TESTING AND OUTREACH
COASTAL BEND WELLNESS FOUNDATION
YEARLY OPERATING BUDGET**

Title	Staff Name	Annual Salary	No of Mths	% Time	Budget
COVID-19 Outreach Specialist	TBA	36,000	12	100.00%	36,000
TOTAL SALARIES					36,000
Employment Taxes			7.65%		2,754
Retirement Program			3.00%		1,080
Unemployment Taxes			1.00%		360
Workers Compensation Insurance			1.00%		360
Group Health Insurance					5,040
TOTAL FRINGE BENEFITS					9,594
SUBCONTRACTS					
Clinical Pathology Laboratories	<i>(To Be Determined)</i>				
TOTAL SUBCONTRACTS					0
OTHER DIRECT EXPENSES					
Lease - Copier					200
Internet					250
Rent	150 sq ft x \$1.35 per month x 12 months				2,430
Repairs & Maintenance					100
Security					50
Telephone					180
OTHER DIRECT COSTS					3,210
TOTAL DIRECT COSTS					48,804
TOTAL INDIRECT COSTS (Administration)					5,861
TOTAL PROGRAM BUDGET					54,665