

# EXHIBIT B

## SNAP-Ed FFY 2017 Budget

Organization Name: California Department of Public Health  
 County/Jurisdiction: Riverside University Health System-Public Health  
 Contract/Sub-Grant/Agreement: Subcontractor A

Budget Adjustment		2. Non-Capital Equipment/Supplies:					Budget Adjustment	
Rate	Net Amount	Budget Item	Description/Justification	FTE	Cost per Item	# of Items	Total	Budget Justification
1		Office Supplies	Binders, pens, notepads, paper clips, staples, tape, markers, paper etc..	2.35	\$1.00	1000	\$2,350	
2							\$0	
3							\$0	
Total Non-Capital Equipment/Supplies:							\$2,350	

Budget Adjustment		3. Materials:					Budget Adjustment	
Rate	Net Amount	Budget Item	Description/Justification	Cost per Item	# of Items	Total	Budget Justification	
1						\$0		
2						\$0		
3						\$0		
4						\$0		
5						\$0		
6						\$0		
Total Materials:							\$0	

Organization Name:	California Department of Public Health
County/Jurisdiction:	Riverside University Health System-Public Health
Contract/Sub-Grant/Agreement:	Subcontractor A

\* Lodging costs include taxes. Reimbursement at CalHR rates

Total Building/Space:	\$0
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# SNAP-Ed FFY 2017 Budget

Budget Adjustment		6. Maintenance:						Budget Adjustment	
1	2	Location Name/Address	Calculation Description	FTE	Cost per Month	# of Month(s)	Total	Budget Justification	
1							\$0		
2							\$0		
Total Maintenance:							\$0		

Organization Name: California Department of Public Health  
 County/Jurisdiction: Riverside University Health System-Public Health  
 Contract/Sub-Grant/Agreement: Subcontractor A

Budget Adjustment		7. Equipment and Other Capital Expenditures:							Budget Adjustment	
1	2	Budget Item	Description/Justification	FTE	Cost per Item	# of Items	Misc.	Total	Budget Justification	
1								\$0		
2								\$0		
Total Equipment and Other Capital Expenditures:								\$0		

# SNAP-Ed FFY 2017 Budget

Budget Adjustment		Organization Name	Description of Service(s)	Total Grant	Budget Justification
Order	Last Amount Approved				
AA		TBD	Promote healthy eating and physical activity through single classes; series of classes (e.g., IOE classes); participating in community events/forums; and participation in all NEOP required meetings and activities.	\$61,000	
AB		TBD	Promote healthy eating and physical activity through youth engagement, healthy food/beverage standards, support of media and public relations efforts; hosting/participation in community events/forums; and participation in all NEOP required meetings and activities.	\$130,000	
AC		TBD	Promote healthy eating and physical activity through single classes; series of classes (e.g., IOE classes); participating in community events/forums; and participation in all NEOP required meetings and activities.	\$108,000	
D				\$0	
E				\$0	
F				\$0	
Total Contracts/Sub-Grants/Agreements:				\$299,000	

Total Direct Costs: \$520,231

Budget Adjustment		Calculation Method	Indirect Cost Rate	Total Admin/Program Dollars	Total	Budget Justification
Order	Last Amount Approved					
1					\$0	
Total Indirect Costs:					\$0	
Total Budget:					\$520,231	

# SNAP-Ed FFY 2019 Budget

Organization Name:  
County/Jurisdiction:  
Contract/Sub-Grant/Agreement:

California Department of Public Health  
Riverside University Health System-Public Health  
Subcontractor A

## 1. Staffing: Salary/Benefits:

Budget Adjustment		Position Title	Position Name	SNAP-Ed Time Spent		Annual Salary	FTE	Total SNAP-Ed Salary	Benefit Rate	Total SNAP-Ed Benefits	SNAP-Ed Admin Costs	Total SNAP-Ed Funded Salary and Benefits	Budget Justification
Add/Delete/Increase	Less Amount Approved			% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery								
1		Wellness Coordinator	TBD	20.00%	80.00%	\$ 86,480.32	0.85	\$73,508.27	43.00%	\$31,608.56	\$21,023.40	\$105,117	
2		Project Assistant	TBD	10.00%	90.00%	\$ 61,502.49	1.00	\$61,502.49	52.50%	\$32,288.81	\$9,379.10	\$99,791	
3		Administrative Assistant	TBD	80.00%	20.00%	\$ 39,434.29	0.50	\$19,717.15	46.00%	\$9,069.89	\$33,029.60	\$78,787	
4						\$0.00		\$0.00		\$0.00	\$0.00	\$0	
5						\$0.00		\$0.00		\$0.00	\$0.00	\$0	
6						\$0.00		\$0.00		\$0.00	\$0.00	\$0	
7						\$0.00		\$0.00		\$0.00	\$0.00	\$0	
8						\$0.00		\$0.00		\$0.00	\$0.00	\$0	
Total Staffing: Salary/Benefits:							2.35	\$154,728		\$72,967	\$53,432	\$227,695	

Definition and basis for calculations of benefit rate(s):  
Describe what is covered in the benefit rate for your agency.

Includes Federal Taxes (Medicare, FICA, Unemployment Insurance), State Taxes (Worker's Comp), Medical/Dental/Life and PERS up to 50% of salary.

# SNAP-Ed FFY 2019 Budget

Organization Name: California Department of Public Health  
 County/Jurisdiction: Riverside University Health System Public Health  
 Contract/Sub-Grant/Agreement: Subcontractor A

Budget Adjustment		2. Non-Capital Equipment/Supplies:				Budget Justification	
Date Increase	Last Amount Approved	Budget Item	Description/Justification	FTE	Cost per Item	# of Items	Total
1		Office Supplies	Binders, pens, notepads, paper clips, staples, tape, markers, paper etc...	2.35	\$1.00	1000	\$2,350
2							\$0
3							\$0
Total Non-Capital Equipment/Supplies:							\$2,350

Budget Adjustment		3. Materials:						Budget Justification	
Date Increase	Last Amount Approved	Budget Item	Description/Justification	Cost per Item	# of Items	Total			
1						\$0			
2						\$0			
3						\$0			
4						\$0			
5						\$0			
6						\$0			
Total Materials:						\$0			

**Organization Name:**  
**County/Jurisdiction:**  
**Contract/Sub-Grant/Agreement:**

California Department of Public Health  
Riverside University Health System-Public Health  
Subcontractor A

In-State																	Budget Adjustment	
4. Travel:																	Budget Justification	
TOO	Date of Request	Last Amount Approved	Position Title/Name	Location	Description/Justification	Tips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles (\$1.50)	Registration Fee	Other	Total		
1			Wellness Coordinator - TBD; Project Assistant - TBD; Administrative Assistant - TBD	Regional	"Mileage/Carpool for SOW; may include Coalition/promising practice events, training, meetings, site visits, events, local conferences, airport travel, etc.  Designated attendees determined by meetings, site visits and any training topics;"	86	2.35						52			\$2,415		
2			Wellness Coordinator - TBD and Project Assistant - TBD	Sacramento	NEOPB SNAP-Ed Meeting & Conference: SNAP-Ed LIA FORUM;  Other includes parking and ground transportation (not limited - taxi, shuttle service and/or car rental).	1	2	3	2	\$46.00	\$110.00	\$415.00				\$147.50	\$1,841	
3																\$0		
4																\$0		
5																\$0		
1																\$0		
BUDGET STATE																		
Total Travel:																	\$4,756	

\* Lodging costs include taxes. Reimbursement at CalHR rates

Budget Adjustment		5. Building/Space:					Budget Adjustment		
Line Item	Change Increase/Decrease	(Est. Amount) Approved	Location Name/Address	Calculation Description	FTE	Cost per Month	# of Month(s)	Total	Budget Justification
1								\$0	
2								\$0	
				Total Building/Space:				\$0	

# **SNAP-Ed FFY 2019 Budget**

Budget Adjustment		6. Maintenance:					Budget Adjustment	
Public Health Services	Last Amount Approved	Location Name/Address	Calculation Description	FTE	Cost per Month	# of Month(s)	Total	Budget Justification
1							\$0	
2							\$0	
Total Maintenance:							\$0	

Organization Name: California Department of Public Health  
 County/Jurisdiction: Riverside University Health System-Public Health  
 Contract/Sub-Grant/Agreement: Subcontractor A

Budget Adjustment		7. Equipment and Other Capital Expenditures:							Budget Adjustment	
Add Delete Reduce Increase	Last Amount Approved	Budget Item	Description/Justification	FTE	Cost per Item	# of Items	Misc.	Total	Budget Justification	
1								\$0		
2								\$0		
Total Equipment and Other Capital Expenditures:								\$0		



# SNAP-Ed FFY 2019 Budget

## 8. Contracts/Sub-Grants/Agreements:

Budget Adjustment		Organization Name	Description of Service(s)	Total Grant	Budget Justification
Date Received	List Amount Approved				
AA		TBD	Promote healthy eating and physical activity through single classes; series of classes (e.g., IDE classes); participating in community events/forums; and participation in all NEOP required meetings and activities.	\$37,314	
AB		TBD	Promote healthy eating and physical activity through youth engagement, healthy food/beverage standards, support of media and public relations efforts; hosting/participation in community events/forums; and participation in all NEOP required meetings and activities.	\$78,974	
AC		TBD	Promote healthy eating and physical activity through single classes; series of classes (e.g., IDE classes); participating in community events/forums; and participation in all NEOP required meetings and activities.	\$65,679	
D				\$0	
E				\$0	
F				\$0	
Total Contracts/Sub-Grants/Agreements:				\$181,967	
				Total Direct Costs: \$416,268	

## 9. Indirect Costs:

Budget Adjustment		Calculation Method	Indirect Cost Rate	Total Admin/Program Dollars	Total	Budget Justification
Date Received	List Amount Approved					
1					\$0	
				Total Indirect Costs: \$0		
				Total Budget: \$416,268		

# SNAP-Ed FFY 2018 Budget

Organization Name:  
County/Jurisdiction:  
Contract/Sub-Grant/Agreement:

California Department of Public Health  
Riverside University Health System-Public Health  
Subcontractor A

Budget Adjustment														Budget Adjustment	
1. Staffing: Salary/Benefits:														Budget Justification	
Position #	Add Delete Reduce Increase	Last Amount Approved	Position Title	Position Name	SNAP-Ed Time Spent		Annual Salary	FTE	Total SNAP- Ed Salary	Benefit Rate	Total SNAP Ed Benefits	SNAP-Ed Admin Costs	Total SNAP- Ed Funded Salary and Benefits		
					% of SNAP-Ed Time spent on Mgmt/Admin Duties	% of SNAP-Ed Time spent on Direct SNAP-Ed Delivery									
1			Wellness Coordinator	TBD	20.00%	80.00%	\$ 83,961.48	0.85	\$71,367.26	43.00%	\$30,687.92	\$20,411.00	\$102,055		
2			Project Assistant	TBD	10.00%	90.00%	\$ 59,711.16	1.00	\$59,711.16	52.50%	\$31,348.36	\$9,106.00	\$91,060		
3			Administrative Assistant	TBD	80.00%	20.00%	\$ 38,285.72	0.50	\$19,142.86	46.00%	\$8,805.72	\$22,359.20	\$27,949		
4									\$0.00		\$0.00	\$0.00	\$0		
5									\$0.00		\$0.00	\$0.00	\$0		
6									\$0.00		\$0.00	\$0.00	\$0		
7									\$0.00		\$0.00	\$0.00	\$0		
8									\$0.00		\$0.00	\$0.00	\$0		
Total Staffing: Salary/Benefits:									2.35	\$150,221		\$70,842	\$51,876	\$221,064	

Definition and basis for calculations of benefit rate(s):  
Describe what is covered in the benefit rate for your agency.

Includes Federal Taxes (Medicare, FICA, Unemployment Insurance), State Taxes (Worker's Comp),  
Medical/Dental/Life and PERS up to 50% of salary.

# SNAP-Ed FFY 2018 Budget

Organization Name: California Department of Public Health  
 County/Jurisdiction: Riverside University Health System-Public Health  
 Contract/Sub-Grant/Agreement: Subcontractor A

Budget Adjustment		2. Non-Capital Equipment/Supplies:				Budget Adjustment	
Debit/Increase	Credit/Decrease	Budget Item	Description/Justification	FTE	Cost per Item	# of Items	Total
1		Office Supplies	Binders, pens, notepads, paper clips, staples, tape, markers, paper etc...	2.35	\$1.00	1000	\$2,350
2							\$0
3							\$0
Total Non-Capital Equipment/Supplies:							\$2,350

Budget Adjustment		3. Materials:				Budget Adjustment	
Debit/Increase	Credit/Decrease	Budget Item	Description/Justification	Cost per Item	# of Items	Total	Budget Justification
1						\$0	
2						\$0	
3						\$0	
4						\$0	
5						\$0	
6						\$0	
Total Materials:							\$0

# **SNAP-Ed FFY 2018 Budget**

Organization Name: California Department of Public Health  
 County/Jurisdiction: Riverside University Health System-Public Health  
 Contract/Sub-Grant/Agreement: Subcontractor A

Budget Adjustment																	Budget Adjustment	
4. Travel:																	Budget Justification	
NOI	Details Related Increases	Last Amount Approved	Position Title/Name	Location	Description/Justification	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles (\$540)	Registration Fee	Other	Total		
1			Wellness Coordinator - TBD; Project Assistant - TBD; Administrative Assistant - TBD	Regional	"Mileage/Carpool for SOW; may include Coalition/promising practice events, training, meetings, site visits, events, local conferences, airport travel, etc.  Designated attendees determined by meetings, site visits and any training topics."	86	2.35						52			\$2,415		
2			Wellness Coordinator - TBD and Project Assistant - TBD	Sacramento	NEOPB SNAP-Ed Meeting & Conference: SNAP-Ed LIA FORUM;  Other includes parking and ground transportation (not limited - taxi, shuttle service and/or car rental).	1	2	3	2	\$46.00	\$110.00	\$415.00				\$147.50	\$1,941	
3																\$0		
4																\$0		
5																\$0		
City of State																		
1																\$0		
Total Travel:																	\$4,256	

\* Lodging costs include taxes. Reimbursement at CalHR rates.

Budget Adjustment									5. Building/Space:		Budget Adjustment	
NOI	Detail	Last Amount	Location Name/Address	Calculation Description	FTE	Cost per Month	# of	Total	Budget Justification			
	Reduce	Approved					Months)					
	Increase											
1								\$0				
2								\$0				
Total Building/Space:									\$0			

# **SNAP-Ed FFY 2018 Budget**

Budget Adjustment		6. Maintenance:					Budget Adjustment	
Date Budget Increase	Last Amount Approved	Location Name/Address	Calculation Description	FTE	Cost per Month	# of Month(s)	Total	Budget Justification
1							\$0	
2							\$0	
				<b>Total Maintenance:</b>			\$0	

Organization Name: California Department of Public Health  
 County/Jurisdiction: Riverside University Health System-Public Health  
 Contract/Sub-Grant/Agreement: Subcontractor A

Budget Adjustment		7. Equipment and Other Capital Expenditures:							Budget Adjustment
Date Budget Increase	Last Amount Approved	Budget Item	Description/Justification	FTE	Cost per Item	# of Items	Misc.	Total	Budget Justification
1								\$0	
2								\$0	
				<b>Total Equipment and Other Capital Expenditures:</b>					\$0

# **SNAP-Ed FFY 2018 Budget**

Budget Adjustment		8. Contracts/Sub-Grants/Agreements:		Total Grant	Budget Justification
Delete Reduce Increase	Last Amount Approved	Organization Name	Description of Service(s)		
			Promote healthy eating and physical activity through single classes, series of classes (e.g., IOE classes); participating in community events/forums; and participation in all NEOP required meetings and activities.	\$47,637	
AA		TBD	Promote healthy eating and physical activity through youth engagement, healthy food/beverage standards, support of media and public relations efforts; hosting/participation in community events/forums; and participation in all NEOP required meetings and activities.	\$100,908	
AB		TBD	Promote healthy eating and physical activity through single classes, series of classes (e.g., IOE classes); participating in community events/forums; and participation in all NEOP required meetings and activities.	\$83,937	
AC		TBD		\$0	
D				\$0	
E				\$0	
F				\$0	
Total Contracts/Sub-Grants/Agreements:				\$232,482	
Total Direct Costs:				\$460,152	

Budget Adjustment		9. Indirect Costs:		Total	Budget Justification
Delete Reduce Increase	Last Amount Approved	Calculation Method	Indirect Cost Rate		
1				\$0	
Total Indirect Costs:				\$0	
Total Budget:				\$460,152	