Needham Budget FY2025

	Program Budget	FTE	Proposed Budget	Justification
1	**Vendor Name**	**Contract Amount**	**Approved Date**	**Program Name**
2	Town of Needham	$325,000.00	7/26/2024	Public Health Excellence Grant
3	**Vendor Code**	**Fiscal Year**	**Last Reviewed**	**Service Contract Number**
4	VC6000191901	2025	12/11/2024	INTF1200P01236938235
5	**Program Component**	**FTE**	**PROPOSED BUDGET**	**JUSTIFICATION**
6	**1. Program Staff (Salaries)**		Enter 0 if no funding allocated	
7	Shared Services Coordinator	0.5	$52,161.46	Program manager, supervision of Assistant Manager, Administrative Specialist, primary point of contact with Advisory Board and Office of Local and Regional Health
8	Health Agent	0.2	$19,001.10	Assistant Manager, supervision of Regional Environmental Health Inspector, Regional Public Health Nurse
9	Health Inspector	0.75	$61,836.75	Regional Environmental Health Inspector to provide inspection services to communities as well as project support for training and workforce standards status, community self assessment results
10	Nurse	0.5	$37,917.00	Regional public health nurse to be hired to serve and support all communities
11	Epidemiologist	0	$0.00	
12	Other Public Health Staff	0.6	$30,000.00	Contribution to Town of Dover Public Health Nurse position to be filled. Position will support primarily support Dover and Sherborn, and be a shared services resource for all four communities if need arises.
13	Administrator/Clerk	0.2	$15,316.80	Administrative specialist, provides administrative and financial management support for program and supports administrative activites for deliverables
14	SUB TOTAL	2.75	$216,233.11	
15	Fringe Benefits & Payroll Tax:	13.61%	$29,434.97	
16	1. TOTAL Program Staff		$245,668.08	
17	**2. Other Program Costs**			
18	Consultant		$0.00	
19	Health Communication		$2,000.00	pocket talk translation devices, advertising costs for hiring, production of communications materials for Charles River Health District
20	Inspection Supplies		$0.00	
21	Membership Fees		$1,100.00	
22	Nursing Supplies		$531.92	new regional public health nurse position
23	Technology Hardware		$3,000.00	replacement computer needs

Column5	Column6	Column7

	Program Budget	FTE	Proposed Budget	Justification
24	Technology Software		$25,900.00	Contract with Relavent Software for inspectional services software licenses for all communities and shared services staff; Asana project management software
25	Office Supplies		$0.00	
26	Telecommuncation		$1,800.00	Data costs for 3 employees per month at $50/month each
27	Travel		$2,000.00	Mileage reimbursement for travel to communities and conferences
28	2. TOTAL Other Program Costs		$36,331.92	
29	**3. Occupancy**			
30	Program Facility		$0.00	
31	Facility Operations, Maint. and Furn.		$0.00	
32	3. TOTAL Occupancy		$0.00	
33	**4. Agency Administrative Support**	10%	$32,500.00	This line item shall not exceed 15% of the total grant award.
34	**5. Training/Credentialing**		$10,500.00	Training and credentialing for new AND existing public health staff from all municipalities that are part of the SSA, including credentials, CEUs, educational material, exam fees and training registration fees.
35	**TOTAL 1+ 2 + 3 + 4 + 5**		**$325,000.00**	Within Contract
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