

START-UP BUDGET NARRATIVE

Provider Name:	Lauderhill Fire Rescue	CONTRACT AMOUNT:	\$ 148,600.70
Contract Budget Period: (Should reflect the annual contract term. For a multi-year agreement, a budget narrative and summary should be completed to each annual period of the agreement.)			
Start Date:	3/1/2025	End Date:	5/31/2025
A. DIRECT PROGRAM COST			
A.1: SALARIES:			
This section is for salaries for staff directly involved in the performance of the deliverables of the contract.			Amount Charged to Contract
Staff #1	Peer Navigator/Social/Medical Responder		
Staff Name	TBA		
Title			
Salary	\$ 16,250.00	\$5,416 per month	
Contract Allocation	Percent Allocated to Contract:	100%	
Staff #2	Community Paramedic		
Staff Name	TBA		
Title			
Salary	\$ 16,250.00	\$5,416 per month	
Contract Allocation	Percent Allocated to Contract:	100%	
Staff #3	Enter job function information for the responsibilities performed for this contract		
Staff Name			
Title			
Annual Salary			
Contract Allocation	Percent Allocated to Contract:		
For additional staff: Copy the 5 rows for Staff#3 and insert above this row.			
Total Salary Allocation:			\$ 32,500.00
A.2: FRINGE BENEFITS			
Note: Expand this section to see full explanation. This section is for fringe benefits of staff directly involved in the performance of the deliverables of this contract. Fringe may include any or all of the following: Medical Plan, VISTA Health Plan, Dental Plan, Vision Insurance Plan, Prescription Drug Plan, LTD Insurance - Management, Unemployment Compensation, Social Security Tax, etc.			Amount Charged to Contract
ITEMIZED FRINGE CLASSIFICATION:			
Item of Cost	Description		
FICA	Personnel Cost x %rate established		
Health Insurance	Cigna		
Retirement	Pension		
Other	Workers Comp		
Fringe	20%		\$ 6,500.00
Insert rows as needed			
Total Fringe Benefits Allocation:			

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A.3: DIRECT EXPENSES			
Note: Expand this section to see full explanation. This section is for direct expenses involved in the performance of the deliverables of this contract. This includes rent, utilities, phone service, internet services, supplies, liability insurance, etc.			
ITEMIZED DIRECT EXPENSE:			
Item of Cost	Description	Amount Charged to Contract	
Vehicle	2 Vehicles: 6 Month Rental/ Lease Ford Motor Credit (\$1,166.00) per month per commercial vehicle suitable for EMS Post OD Response crew x 6 months = \$6996.00	13,992	
Office Equipment	H-8219 L-Desk 72 x 78" 139 lbs (\$760) per unit x 3 = \$2280, Computers Dell Optiplex small form factor model 7020 (\$759.00) x 3 = \$2277 Dell Pro 24 plus 16:10 USB-C Hub monitor-P2425E (\$359.00) x 6 = \$2154 Toshiba e-studio	25,211	
Supplies	month x 3 = \$5200 , mailers Broward County Zips 30,000 units(\$0.19 a unit) x 3 months \$ 17,500) Copy paper bulk x 10 units \$500 x 3 = \$1500	24,200	
Software	ESO software FIRE RMS / data reporting 10 user license (\$25,000)	25,000	
Medical Equipment	EMI 9114 E.T.R. Quick Response Kit (\$373.89) x 30 units	11,217	
Office Supplies	All-Mesh Task Chair (\$275 per unit) x 6 =\$1650 , 2-20663 Ultra Retractable medium ball point pens Uline (\$0.72 per unit) x 100=\$81.00	1731	
Narcan Overdose Cabinets	Narcan Overdose Opioid Cabinets (\$55.00 per unit) x 150	8250	
List item			
Insert rows as needed			
	Total Direct Expense Allocation:		\$ 109,600.70
B. ADMINISTRATIVE/INDIRECT EXPENSE			
This section is for administrative cost and/or indirect cost. The Program must determine the cap through the grant			
B.1: SALARIES:			
This section is for salaries for administrative staff involved with a role tied to this contract.			Amount Charged to Contract
Staff #1	Enter job function information for the responsibilities performed for this contract		
Staff Name			
Title			
Annual Salary			
Contract Allocation	Percent Allocated to Contract:		
Staff #2	Enter job function information for the responsibilities performed for this contract		
Staff Name			

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Title				
Annual Salary				
Contract Allocation	Percent Allocated to Contract:			
For additional staff: Copy the 5 rows for Staff#2 and insert above this row.				
	Total AdministrativeSalary Allocation:			\$ -

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B.2: FRINGE BENEFITS			
Note: Expand this section to see full explanation. This section is for fringe benefits of staff directly involved in the performance of the deliverables if this contract. Fringe may include any or all of the following: Medical Plan, VISTA Health Plan, Dental Plan, Vision Insurance Plan, Prescription Drug Plan, LTD Insurance - Management, Unemployment Compensation, Social Security Tax, etc.		Amount Charged to Contract	
ITEMIZED FRINGE CLASSIFICATION:			
Item of Cost	Description		
FICA	Personnel Cost x %rate established		
Health Insurance	Information on insurance provider plan, and how amount was		
Retirement			
Other			
Other			
Insert rows as needed			
Total Administrative Fringe Benefits Allocation:			
B.3: ADMINISTRATIVE/INDIRECT EXPENSES			
Note: Expand this section to see full explanation. This section is for direct expenses involved in the performance of the deliverables if this contract. This includes rent, utilities, phone service, internet services, supplies, liability insurance, etc.		Amount Charged to Contract	
ITEMIZED ADMINISTRATIVE EXPENSE:			
Item of Cost	Description		
Phone	Describe need and how the amount amount was determined		
Internet			
Office Equipment			
Office Supplies			
Indirect			
Total Administrative/Indirect Expense Allocation:			\$ 6,500.00
C. TOTAL CONTRACT ALLOCATION SUMMARY:			
	TOTAL DIRECT COST:	\$ 142,100.70	
	TOTAL ADMINISTRATIVE COST:	\$ 6,500.00	
	TOTAL CONTRACT COST:	\$ 148,600.70	

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