	Г			1	
Provider Name:	Lauderhill Fire Rescue		CONTRACT AMOUNT:	\$	263,272.00
FIOVICE Name.	Laudenniin i lie i tescue		CONTRACT AMOUNT.	Ψ	203,272.00
	Period:(Should reflect the annua be completed to each annual period			nt, a b	oudget narrative
Start Date:		End Date:	8/31/2025		
Otall Bato.	G/ 1/2020	Liid Bato.	0/01/2020		
A. DIRECT PROGR	RAM COST				
A.1: SALARIES:					
This section is for deliverables of the	salaries for staff directly invo	olved in the	e performance of the	Amo	ount Charged to Contract
Staff #1	MIH Coordinator - Will oversee	co-respon	der program and training		
Staff Name					
Title	Assistant Fire Chief				
Annual Salary	\$179,000	36 % ANNL	JAL /18% BI-ANNUAL		
	Percent Allocated to Contract:	18%		\$	32,220.00
Staff #2	Finance Coordinator				
Staff Name					
Title					
Annual Salary	\$ 185,000.00	36 % ANNU	JAL /18% BI-ANNUAL		
Contract Allocation	Percent Allocated to Contract:	18%		\$	33,300.00
Staff #3	Peer Navigator/Social/Medical	Responder	·		
Staff Name	TBA				
Title					
Bi-Annual Salary	\$ 16,250.00				
Contract Allocation	Percent Allocated to Contract:	100%		\$	16,250.00
Overtime	4 staff x 10 hours per week x 2	6 weeks =	1080 hours		
Overtime Rate	1.5 per hour over 40 hours				
Allocation OT	CP's Overtime for Community	Events			
Bi-Annual amount	\$ 16,000.00				
Contract Allocation	Percent Allocated to Contract:	100%		\$	16,000.00
		100%		Ą	16,000.00
	E CLASSIFICATION:	a evintia e			
Item of Cost FICA	Personnel Cost x %rate establi	scription		φ.	
FICA	Personnei Cost x %rate establi	Isnea		\$	-
Health Insurance	Cigna Health				
Retirement					
Fringe	Total Cost Staff x Salaries x (2	0%) = \$98,	020 x 20 %	\$	19,604.00
Other					
	Insert ro	ows as nee	eded		
		Total Fri	nge Benefis Allocation:	\$	19,604.00

A.3: DIRECT EXPE	ENGEG	
Note: Expand this expenses involved	section to see full explanation. This section is for direct d in the performance of the deliverables of this contract. T tizes, phone service, internet services, supplies, liability	his
ITEMIZED DIRECT	Γ EXPENSE:	
		Amount Charged to
Item of Cost	Description	Contract
Vehicle Maintenanc	Fuel Monthly costs (service range of Broward County)Post C Dose Response to and from / (\$800 fuel monthly/\$4800 cont period 6 months per Vehicle x 3 vehicles operational) (Oil, Repairs, General Service,) \$400 per month per fleet of 3) 6 m period \$2400	ract
Med Resupply	EMI 822 MULTI TRAUMA RESPONSE KIT (\$520.39) X 3 UN X 6 MONTHS = \$9,367.02 EMI 588 PROTECTOR RESPON PPE/PAC REFILL KIT (\$57.39) X 20 KITS PER MONTH X 6 MONTHS = \$6,886.8 TRAUMA/PPE EMS FIRE RESCUE PCOVERDOSE KITS - (\$150.00) X 100 = \$15,000	SE
Operation Equip	ZOLL AED PLUS (\$2,021.09) X 3 = \$6,063.27 / 3M PELTOR MT73H7B4610NA LITECOM PLUS HEADET MODEL 1 (\$726.99) X 6 = \$4,361.94 / RAYOVAC HIGH CAPACITY MOTOROLA XTS2500 BATTERY (\$46.95) X 10 = \$469.5 / LENOVO Tablets EMS rated, field comp. system mobil (\$180 6 = \$10,800	
H. D. L. C.		40.000
Harm Reduction	Pub Ed Materials Conferences	12,600
Training List item	Contenences	20,000
List item		
	Insert rows as needed	
	Total Direct Expense Alloca	ation: \$ 102,348.71
	VE/INDIRECT EXPENSE Idministrative cost and/or indirect cost. The Program must dete	ermine the cap through the
B.1: SALARIES:		
	salaries for administrative staff involved with a role tied	to Amount Charged to Contract
Staff #1	Auditor/ Qualiy Control / Post Overdose Data	
Staff Name	ТВА	
Title		

Contract Allocation	Percent Allocated to Contract:	10%	\$	7,000.00
Staff #2	Grant Compliance			
Staff Name	TBA			
Title				
Salary	\$ 70,000.00			
Contract Allocation	Percent Allocated to Contract:	10%	\$	7,000.00
For additional staff: Copy the 5 rows for Staff#2 and insert above this row.				
	Total	I AdministrativeSalary Allocation:	\$	14,000.00

B.2: FRINGE BENEFITS			
benefits of staff di contract. Fringe m Health Plan, Denta Insurance - Manag etc.	section to see full explanation. This section is for fringe rectly involved in the performance of the deliverables if this ay include any or all of the following: Medical Plan, VISTA I Plan, Vision Insurance Plan, Prescription Drug Plan, LTD gement, Unemployment Compensation, Social Security Tax,		
	CLASSIFICATION:	Amount Charged to	
Item of Cost	Description	Contract	
FICA	Personnel Cost x %rate established		
Health Insurance	Information on insurance provider plan, and how amount was		
Retirement			
Fringe	20%	\$ 2,800.00	
Other			
	har et assu		
	Insert rows as needed	Φ 000000	
D. 0. A D. 4 D	Total Administrative Fringe Benefis Allocation:	\$ 2,800.00	
B.S. ADMINISTRA	HVE/INDIRECT EXPENSES		
Note: Expand this	section to see full explanation. This section is for direct		
expenses involved	section to see full explanation. This section is for direct in the performance of the deliverables if this contract. This tizes, phone service, internet services, supplies, liability		
expenses involved includes rent, utili insurance, etc.	in the performance of the deliverables if this contract. This		
expenses involved includes rent, utili insurance, etc.	I in the performance of the deliverables if this contract. This tizes, phone service, internet services, supplies, liability STRATIVE EXPENSE:	Amount Charged to	
expenses involved includes rent, utili insurance, etc. ITEMIZED ADMIN	In the performance of the deliverables if this contract. This tizes, phone service, internet services, supplies, liability STRATIVE EXPENSE: Description	Contract	
expenses involved includes rent, utili insurance, etc.	I in the performance of the deliverables if this contract. This tizes, phone service, internet services, supplies, liability STRATIVE EXPENSE:	_	
expenses involved includes rent, utili insurance, etc. ITEMIZED ADMIN	In the performance of the deliverables if this contract. This tizes, phone service, internet services, supplies, liability STRATIVE EXPENSE: Description	Contract	
expenses involved includes rent, utili insurance, etc. ITEMIZED ADMIN	In the performance of the deliverables if this contract. This tizes, phone service, internet services, supplies, liability STRATIVE EXPENSE: Description	Contract	
expenses involved includes rent, utili insurance, etc. ITEMIZED ADMIN Item of Cost Phone	In the performance of the deliverables if this contract. This tizes, phone service, internet services, supplies, liability STRATIVE EXPENSE: Description	Contract	
expenses involved includes rent, utili insurance, etc. ITEMIZED ADMIN	In the performance of the deliverables if this contract. This tizes, phone service, internet services, supplies, liability STRATIVE EXPENSE:	\$3,000	
expenses involved includes rent, utili insurance, etc. ITEMIZED ADMIN Item of Cost Phone	In the performance of the deliverables if this contract. This tizes, phone service, internet services, supplies, liability STRATIVE EXPENSE: Description	\$3,000	
expenses involved includes rent, utili insurance, etc. ITEMIZED ADMIN Item of Cost Phone Indirect	In the performance of the deliverables if this contract. This tizes, phone service, internet services, supplies, liability STRATIVE EXPENSE: Description Tmobil EMS (T Priority) x 6 lines / Devices	\$3,000	
expenses involved includes rent, utili insurance, etc. ITEMIZED ADMIN Item of Cost Phone Indirect	In the performance of the deliverables if this contract. This tizes, phone service, internet services, supplies, liability STRATIVE EXPENSE:	\$3,000	
expenses involved includes rent, utili insurance, etc. ITEMIZED ADMIN Item of Cost Phone Indirect	In the performance of the deliverables if this contract. This tizes, phone service, internet services, supplies, liability STRATIVE EXPENSE:	\$3,000 \$3,000 \$3,000.00	
expenses involved includes rent, utili insurance, etc. ITEMIZED ADMIN Item of Cost Phone Indirect	In the performance of the deliverables if this contract. This tizes, phone service, internet services, supplies, liability STRATIVE EXPENSE:	\$3,000 \$3,000 \$3,000.00 \$243,472.00	
expenses involved includes rent, utili insurance, etc. ITEMIZED ADMIN Item of Cost Phone Indirect	In the performance of the deliverables if this contract. This tizes, phone service, internet services, supplies, liability STRATIVE EXPENSE:	\$ 3,000.00 \$ 243,472.00 \$ 19,800.00	