

Tobacco Budgets Summary: Federal

Project Title	Tobacco Control Program	Tobacco Use Prevention Public Health Approaches for Ensuring Quitline Capacity
Federal Grant #	6U58DP005986-03-01	5NU58DP005313-04-00
Budget Period	3/29/17 - 3/28/18	8/1/17 - 7/31/18
Project Period	3/29/15 - 3/28/20	8/1/14 - 7/31/18
Total Budget Period Award	\$ 974,609	\$ 190,594
<b>PERSONNEL:</b>		
<b>Total Personnel Cost</b>	<b>\$ 380,675</b>	<b>\$ 85,877</b>
TOTAL FTE	3.53	0.71
<b>TRAVEL:</b>		
	<b>\$ 7,548</b>	<b>\$ 1,281</b>
<b>SUPPLIES/OTHER:</b>		
	<b>\$ 33,300</b>	<b>\$ 5,304</b>
<b>CONTRACTS:</b>		
Quit Line Services	\$ 101,532	\$ 46,684
Local/Regional Community Grants	\$ 132,789	\$ -
Event Logistics Planning	\$ 11,436	\$ -
Media	\$ 32,178	\$ 23,131
Surveillance/Evaluation	\$ 111,850	
Technical Assistance Contracts	\$ 18,500	\$ -
<b>TOTAL CONTRACTS</b>	<b>\$ 408,285</b>	<b>\$ 69,815</b>
<b>TOTAL DIRECT COSTS</b>	<b>\$ 829,808</b>	<b>\$ 162,277</b>
<b>INDIRECT COSTS</b>	<b>\$ 144,801</b>	<b>\$ 28,317</b>
<b>TOTAL GRANT BUDGET</b>	<b>\$ 974,609</b>	<b>\$ 190,594</b>