

## Budget Proposal CDPH/CTCP 21-10207 Health Equity Summit

Contractor and Proposed Subcontracts/Consultants			
List your organization in the Contractor field under Agency Name. List known Subcontractors/Consultants by name in the Subcontractor field(s) under Agency Name. If you plan to subcontract any portion of the Scope of Work but have not identified an agency, indicate TBD (to be determined) in place of the name. List the fully loaded costs to complete each of the specified services for each fiscal year.			
SERVICE	AGENCY NAME	BUDGET YEAR 1 05-01/22-06/30/22	BUDGET YEAR 2 07/01/22-04/20/23
<b>OBJECTIVE 1. DEVELOP AND FACILITATE HEALTH EQUITY SUMMIT, LISTENING SESSIONS, AND PLAN</b>			
Contractor		\$ -	\$ -
Subcontractor #1		\$ -	\$ -
Subcontractor #2		\$ -	\$ -
Subcontractor #3		\$ -	\$ -
<b>TOTAL Costs per above</b>		\$ -	\$ -

Total Award Budget (not to exceed \$150,000). In three (3) pages maximum, provide a detailed narrative justification of the total 12-month costs. The narrative should support the budget by providing a justification for the expenses and an explanation on how costs were determined in support of the scope of work.

Please include:

- A. Personnel: List all persons/positions to be paid with project funds and describe their role in the project. Include percentage full-time equivalent (FTE) per calendar year and a salary calculation.
- B. Subcontractors and Consultants: List all subcontractors and consultants paid with project funds and describe their role in the project. Include percentage FTE per calendar year or total number of hours required.
- C. Other Direct Costs: List and explain the need for other direct cost items associated with completing the scope of work. Provide justification accordingly.

Do not include:

- A. Expenses related to implementing the Health Equity Summit event or listening sessions including: securing event facilities; hotel contracts including catering; printing event materials; obtaining audio visual requirements; making travel arrangements for attendees; registration services prior to the event and on-site; and any other event planning logistics.