

Staff Salaries

<u>Position</u>	<u>Rate</u>	<u>Hours</u>	
Health Promotion Coordinator - Step 3	\$29.72	250 Salaries - Health Promotion Coordinator	\$7,430
Health Promotion Specialist - Step 4	\$27.96	225 Salaries - Health Promotion Specialist	\$6,291
Nurse Coordinator - Step 4	\$30.75	50 Salaries - Nurse Coordinator	\$1,538

Staff Fringes

	<u>Rate</u>	<u>Percentage</u>		
Health Promotion Coordinator	\$28.68	37%	Fringes- Health Promotion Coordinator	\$2,653
Health Promotion Specialist	\$27.02	37%	Fringes- Health Promotion Specialist	\$2,249
Nurse Coordinator	\$30.75	37%	Fringes - Nurse Coordinator	\$569

Other Expenses

Lock bags (100 @20)	\$2,000
Printing/educational materials	\$2,250
Speakers and associated expenses	\$2,500
Outdoor media signage and advertising	\$14,000
Miscellaneous Supplies	\$3,200
Educational staff trainings	\$100
Total Costs	\$44,780