

	NEWRTAC			Rev. 06-22-2018
	Budget Period July 1, 2018 - June 30, 2019			
NEW RTAC Base		\$18,790		
	Project Code	Title	Budget Estimate	
	BP5-B-01	Office Maintenance	\$3,090	
	BP5-B-02	General Travel & Training	\$3,000	
	BP5-B-03	Injury Prevention	\$5,500	
	BP5-B-04	Education	\$3,500	
	BP5-B-05	Regional MCI Trng and Exr Support	\$2,000	
	BP5-B-08	Fiscal Agent fee	\$1,200	
			\$18,290	

Budget Categories				
Brwn Cnty	abr.	DHS	abr.	Rev. 06-07-2016
5300 Supply	Sup	Travel	Tvl	
5340 Exr/Trng/Trvl	ETT	Supplies	Sup	
5395 Equipment	Eqp	Contracted	Cntr	
5708 Services	Srv	Consultant	Cnsl	
		Other	O	
Project Code	Est.	Brwn Cnty Category (s)	DHS Category	Justification
BP5-B-01	\$6,400.00			Office Maintenance
Maintain Website	\$1,000.00	Srv	O	Estimated
Fiscal Agent Fee	\$1,200.00	Srv	O	Traditional cost
Copy and Printing	\$1,200.00	Sup	Sup	Estimated
Miscellaneous	\$3,000.00	Sup, Srv, Eqp	Sup	Estimated
BP5-B-02	\$420.00			General Travel & Training
Project Coor. Staff & Advisory Group meetings in Dells	\$420.00	ETT	Tvl	Est. 6 Trips: Lodging (reasonable)= \$420.00; Miles (\$0.46/mi.)= \$0.00 ; Meals (\$47/day)= \$0.00
Trauma Coor. Staff & Advisory Group meetings in Dells		ETT	Tvl	Est. 6 Trips: Lodging (reasonable)= \$420.00; Miles (\$0.46/mi.)= \$0.00 ; Meals (\$47/day)= \$282.00
HERC Members to Advisory Group meetings in Dells		ETT	Tvl	Est. 12 Trips: Lodging (reasonable)= \$420.00; Miles (\$0.46/mi.)= \$0.00 ; Meals (\$47/day)= \$0.00
Ad Hoc Member meetings & Training trips.		ETT	Tvl	Est. 12 Trips: Lodging (reasonable)= \$420.00; Miles (\$0.46/mi.)= \$0.00 ; Meals (\$47/day)= \$0.00

	BP5-B-03		ETT	Tvl	
	BP5-B-04				Contracted Program Assistance
	BP5-B-05				Regional MCI Trng and Exr Support
	BP5-B-06		ETT	Tvl	Law Enforcement Trngt Dlvr & Trng Est. 7 Trips: Lodging (reasonable)= \$0.00; Miles (\$0.46/mi.)= \$0.00 ; Meals (\$47/day)= \$0.00
	BP5-B-07				Regional Partner Projects