

	NEWRTAC			Rev. 06-22-2018
	Budget Period July 1, 2018 - June 30, 2019			
NEW RTAC Base		\$18,790		
	<b>Project Code</b>	<b>Title</b>	<b>Budget Estimate</b>	
	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	

<b>Budget Categories</b>			
<b>Brwn Cnty</b>	<b>abrv.</b>	<b>DHS</b>	<b>abrv.</b>
5300 Supply	Sup	Travel	Tvl
5340 Exr/Trng/Trvl	ETT	Supplies	Sup
5395 Equipment	Eqp	Contracted	Cntr
5708 Services	Srv	Consultant	Cnsl
		Other	O
<b>Project Code</b>	<b>Est.</b>	<b>Brwn Cnty Category (s)</b>	<b>DHS Category</b>
<b>BP5-B-01</b>	<b>\$6,400.00</b>		
Maintain Website	\$1,000.00	Srv	O
Fiscal Agent Fee	\$1,200.00	Srv	O
Copy and Printing	\$1,200.00	Sup	Sup
Miscellaneous	\$3,000.00	Sup, Srv, Eqp	Sup
<b>BP5-B-02</b>	<b>\$420.00</b>		
Project Coor. Staff & Advisory Group meetings in Dells	\$420.00	ETT	Tvl
Trauma Coor. Staff & Advisory Group meetings in Dells		ETT	Tvl
HERC Members to Advisory Group meetings in Dells		ETT	Tvl
Ad Hoc Member meetings & Training trips.		ETT	Tvl

	<b>BP5-B-03</b>		ETT	TVI
	<b>BP5-B-04</b>			
	<b>BP5-B-05</b>			
	<b>BP5-B-06</b>		ETT	TVI
	<b>BP5-B-07</b>			

Rev. 06-07-2016

**Justification**

**Office Maintenance**

Estimated

Traditional cost

Estimated

Estimated

**General Travel & Training**

Est. 6 Trips: Lodging (reasonable)= \$420.00; Miles (\$0.46/mi.)= \$0.00 ; Meals (\$47/day)= \$0.00

Est. 6 Trips: Lodging (reasonable)= \$420.00; Miles (\$0.46/mi.)= **\$0.00** ; Meals (\$47/day)= \$282.00

Est. 12 Trips: Lodging (reasonable)= \$420.00; Miles (\$0.46/mi.)= \$0.00 ; Meals (\$47/day)= \$0.00

Est. 12 Trips: Lodging (reasonable)= \$420.00; Miles (\$0.46/mi.)= \$0.00 ; Meals (\$47/day)= \$0.00

<b>Contracted Program Assistance</b>
<b>Regional MCI Trng and Exr Support</b>
<b>Law Enforcement Trngt Dlvr &amp; Trng</b> Est. 7 Trips: Lodging (reasonable)= \$0.00; Miles (\$0.46/mi.)= \$0.00 ; Meals (\$47/day)= \$0.00
<b>Regional Partner Projects</b>