

2009 Immunization Registry
REGIONAL
Budget Worksheet

Regional Registry: _____

1. DIRECT STAFFING COSTS: *List each position separately. Attach additional sheets if necessary.*

Position	Annual Hours	Full-time Equivalent (FTE)	Total Salary/Wages & Fringe Benefits
TOTALS			

2. EQUIPMENT: *Attach description and justification of equipment costs. If equipment is to be shared with other programs, the equipment expenses must be prorated among the programs sharing the equipment.*

TOTAL EQUIPMENT

3. OFFICE SUPPLIES

4. PRINTING

5. POSTAGE

6. TELEPHONE

7. RENT

8. SUBCONTRACTS/CONSULTANTS COSTS
Please attach description of all subcontract proposals.

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9. OTHER (List and attach description): _____	
10. INDIRECT COST: <i>Use a standard indirect cost allowance equal to 10% of the <u>direct salary and fringe benefits</u> of providing the service in lieu of determining the actual indirect cost. Any other indirect cost rate must be based on and supported by a cost allocation plan.</i>	
TOTAL INDIRECT COSTS	
11. TRAVEL: _____ miles at _____ ¢/mile (Commissioner's rate or IMMUNIZATION REGISTRY rate, whichever is less) <i>Reimbursement for Immunization Registry staff travel to perform required Immunization Registry activities only. As of the date of this Bulletin, the mileage reimbursement rate is 58.5 cents per mile.</i>	
TOTAL TRAVEL	
12. SUBTOTAL – REGIONAL IMMUNIZATION REGISTRY BUDGET (Sum 1 through 11)	
13. OTHER COUNTY COSTS ASSOCIATED WITH REGISTRY ACTIVITIES (Total Amount from Attachment C, Column 2)	
14. TOTAL REGIONAL IMMUNIZATION REGISTRY BUDGET (Sum of 12 and 13) (Round to the nearest dollar)	
15. TOTAL NUMBER OF RECORDS FOR CHILDREN, AGE 0-20, WITH AT LEAST TWO VACCINATIONS, IN THE REGIONAL IMMUNIZATION REGISTRY ON JULY 1, 2008.	
16. IMMUNIZATION REGISTRY ACTIVITIES COST PER CHILD <i>Divide Total Regional Immunization Registry Budget (# 14) by the Total Number of records for children, ages 0-20, with at least two vaccinations, in the Regional Immunization Registry on July 1, 2008 (# 15).</i>	