

**FLORIDA KEYS AREA HEALTH EDUCATION CENTER**  
**DRAFT-Level FY 07/08-University of Miami**

1	<b>ANNUAL BUDGET 2007-2008</b>	<b>STATE FUNDING</b>	<b>MODEL</b>	<b>TOTAL</b>
2	<b>PERSONNEL COSTS</b>			
4				0
5	Salaries	176,350	10,800	187,150
6				0
7				0
8	Salary/Merit	1		1
9	<b>Total Personnel Costs</b>	<b>176,351</b>	<b>10,800</b>	<b>187,151</b>
10	(See in Contracts for additional staff)			
11	<b>FRINGE</b>			
12	Benefits-25.2%	42,275	2,722	44,997
13	Taxes-7.8%	13,755	842	14,598
14	<b>Total Fringe</b>	<b>56,030</b>	<b>3,564</b>	<b>59,594</b>
15				
16	<b>CONTRACTS/TRAINING</b>			
17	Student Housing-Upper Keys	8,000	2,000	10,000
	Student Housing-Lower Keys	8,250	3,000	11,250
18	Community Partnerships/Programs	500	1,000	1,500
19	Health Educator- Part-time contract	500	2,052	2,552
20	Community Wellness and In-School presentations			
21	<b>Total Contracts</b>	<b>17,250</b>	<b>8,052</b>	<b>25,302</b>
22				
23	<b>OTHER EXPENSES</b>			
24	Accounting & Audit	8,000	100	8,100
25	Board Meetings	500		500
26	Board Retreat	2,000		2,000
27	Computer Tech. Assist.	2,000	1,000	3,000
28	Equipment:			0
29	Lease	4,750	1,350	6,100
30	New/Upgrades	3,500	500	4,000
31	Software/Website	1,500	500	2,000
32	Insurances/Office	3,500	3,000	6,500
33	Internet	1,200		1,200
34	Maintenance	3,000		3,000
35	Merchant Services	200		200
36	Memberships/Subscriptions	2,500		2,500
37	Miscellaneous	500		500
38	Payroll Services	200		200
39	Photocopying	3,800		3,800
40	Postage/Freight	2,500	1,000	3,500
41	Printing/Brochures/Ads	2,500	500	3,000
42	Office Space	30,855	9,145	40,000
43	Supplies	3,000	3,000	6,000
44	Telephone	8,200	300	8,500
45	Travel	18,025	2,500	20,525
46	Utilities	2,750	750	3,500
47	<b>Total Other</b>	<b>104,980</b>	<b>23,645</b>	<b>128,625</b>
48				
49	<b>RECRUITMENT</b>			
50	Health Career Programs	250	3,250	3,500
51	Nursing/Health Careers Camp	1	1	2
52	<b>Total Recruitment</b>	<b>251</b>	<b>3,251</b>	<b>3,502</b>
53				
54	<b>RETENTION</b>			
55	Community Teleconferences	300		300
56	HIV/AIDS Training/Seminars	200	2,300	2,500
57	Hospice Workshop	1	350	351
58	Cancer Prevention	500	1	501
59	Substance Abuse	100	1,000	1,100
60	Other CE Programs	2,250	3,800	6,050
61	<b>Total Retention</b>	<b>3,351</b>	<b>7,451</b>	<b>10,802</b>
62	<b>TRAINING/SERVICE</b>			
63	Health Fairs	250	225	475
64	Dental	1,502	4,500	6,002
65	Social Services/Counseling	500	1	501
66	School Health	950	1,000	1,950
67	Preceptor Activities	500	1	501
68	Mental Health	500	1,000	1,500
69	Library/Enduring/Educational Mat	1	500	501
70	Educational Material	1	1	2
71	Community Health/ED. Programs	3,500	1,000	4,500
72	Licensing Series	1		1
73	<b>Total Training/Service</b>	<b>7,705</b>	<b>8,228</b>	<b>15,933</b>
74				
75	<b>GRAND TOTAL</b>	<b>365,918</b>	<b>64,991</b>	<b>430,909</b>

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X Tobacco Shift			
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