

2010 Budget: Blended Rate Budget
 Budget Period 1/01/10 through 12/31/10
 Covering Kids & Families of Indiana, Inc
 Approved: 2/17/2010

Title	Budget
REVENUE: RESTRICTED	
Administrative Claiming (75%)	433,263
Administrative Claiming (63%)	261,765
School Health Donations	50,000
Hospital /Health Center Initiative Donations	60,000
Other eligible Donations	0
Area Five Agency on Aging	39,000
Community Action of Northeast Indiana - CANI	76,500
Healthy Communities of LaPorte County	30,000
Lake County Minority Health Coalition	36,000
Open Door/BMH Health Clinic	36,000
United Way of Madison County	31,800
New County	0
New County	0
MISCELLANEOUS REVENUE	
Annual Meeting sponsorship	12,000
ISHN Memberships	12,000
ISDH CSHP Contract	140,000
ISDH CSHP Contract expansion	58,333
St. Vincent CHIPRA T/A contract	25,000
Totals	\$1,276,661
EXPENSES	
PERSONNEL	
371,429	
Executive Director (3%)	
Deputy Director (3% and includes health)	
Administrative Assistant /School Health Coordinator	
Director of Enrollment Assistance (3%)	
Fringes at 17%	
OTHER DIRECT RESTRICTED COSTS	
Supplies: Restricted	6,000
Telephone & Internet: Restricted	3,000
Postage: Restricted	1,500
Communications/Marketing: Restricted	24,000
School Health Initiative	60,000
Hospital/Health Center Initiative	36,000
Meeting Costs: Restricted	12,000
Financial/Legal Services: Restricted (CPA/Bookkeeper)	36,000
Travel-In-State: Restricted	18,000
Leased Space	9,756
LOCAL COALITION EXPENSES	
Area Five Agency on Aging	65,000
Community Action of Northeast Indiana - CANI	127,500
Healthy Communities of LaPorte County	50,000
Lake County Minority Health Coalition	60,000
Open Door/BMH Health Clinic	60,000
United Way of Madison County	53,000
New County	0
New County	0
OTHER UNRESTRICTED COSTS	
Communications/Marketing: Unrestricted	12,000
Meeting Costs: Unrestricted (Incl. Annual Meeting)	12,000
Audit Services: Unrestricted	30,000
Financial/Legal Services: Unrestricted	1,200
Insurance Services: Unrestricted	3,000
Travel: Unrestricted	3,000
ISDH CSHP Contract	
CSH Program Coordinator	30,000
Fringes other than FICA	6,250
Fringes: FICA	1,875
ISDH Travel	1,500
Increase Capacity for CSHP	7,000
Increase Compliance with Mandates	5,500
Increase Capacity for Physical Activity	7,875
Pilot Test School-Based BMI Collection	8,000
ISDH INDIRECT COSTS (10%)	
ISDH CSHP Contract expansion	58,333
Restricted Sub-Total for HHC Contract Expenses	993,185
Totals	\$1,129,385