

Mobile Dental Clinic: Central Virginia (FCCV)
Project Budget: Expenditures

Applicant Organization: Free Clinic of Central Virginia				Budget Period: Fiscal Year 2023-2024				
Project Budget Expenses				TOTALS	Centra Health Grant (\$50,000)	FCCV 25% Cost Share	In-Kind (\$654,000)	Other Cash (\$433,810)
Personnel Expenses								
Project Staff (List each Position)	Full-Time Salary	Fringe Benefits (30%)	Total Project Staff & Benefits					
Dentist (1)	150,000	45,000	195,000	195,000	19,500	48,750	78,000	48,750
Hygienists(1)	75,000	22,500	97,500	97,500	9,750	24,375	39,000	24,375
Dental Assistant (1)	35,000	10,500	45,500	45,500	4,550	11,375	18,200	11,375
Project Manager	50,000	15,000	65,000	65,000				
SUB-TOTAL: Personnel				403,000	33,800	84,500	135,200	84,500
Project Expenses								
Staff Training and Education								
EHR (electronic health record) implementation and office/equipment training				10,000	1,000	2,500	4,000	2,500
Travel								
Fuel and Maintenance for Mobile Unit				20,000	2,000	5,000	8,000	5,000
Staff Travel for Training, partnership development, and policy advocacy				10,000	1,000	2,500	4,000	2,500
Materials and Supplies								
Dental Supplies				25,000	2,500	6,250	10,000	6,250
General Office Supplies				8,000	800	2,000	3,200	2,000
Equipment								
Mobile Clinic Unit (Donated by Berglund Toyota) (incl. compressor and generator)				425,000			425,000	
Dental Equipment (Chairs; X-ray (Pano included w/unit; fixed instruments)				22,000	2,200	5,500	8,800	5,500
Other Project Expenses								
Partnership Development (communication and materials)				10,000	1,000	2,500	4,000	2,500
Policy Advocacy (communication, promotional materials, event organization costs)				10,000	1,000	2,500	4,000	2,500
Data Analysis Tools/Subscriptions				5,000	500	1,250	2,000	1,250
Utilities				10,000	1,000	2,500	4,000	2,500
Rent for Storage Space				2,400	240	600	960	600
Research and Analysis and End-of-Project Costs				5,000	500	1,250	2,000	1,250
Computers and Software				10,000	1,000	2,500	4,000	2,500
Emergency Contingency Fund				20,000	2,000	5,000	8,000	5,000
SUB-TOTAL: Project Expenses				995,400	16,740	41,850	491,960	41,850
TOTAL PROJECT COSTS				1,398,400	50,540	126,350	627,160	126,350
% Project Costs				100%	10%	25%	40%	25%