

How we allocated the Funds on the Application				Q1 budget change		Correction for Call Center	
				If we change SERCC to \$60K	Change	+\$8K to Call Center	Change
Total Funding (1 year)	5,066,358.00			5,066,358.00		5,066,358.00	
Coordinator Estimate	165,000.00			165,000.00		165,000.00	
Fiscal Fee	150,000.00			150,000.00		150,000.00	
Call Center (\$126,270 x 80%) - Per email from Cr	101,016.00			101,016.00		109,016.00	8,000
1-800 # (\$150 per month est x 80%)	1,440.00			1,440.00		1,440.00	
Website (\$150 per month x 80%)	1,440.00			1,440.00		1,440.00	
Website Design	50,000.00			50,000.00		50,000.00	
Training - annual health conference	25,000.00			25,000.00		25,000.00	
Regional Grant Fund	200,000.00			200,000.00		200,000.00	
Per Diems & milage (RMT)	13,800.00			13,800.00		13,800.00	
Regional Wellness in the Woods & VPS	20,000.00			20,000.00		20,000.00	
SERCC Contribution	250,000.00			60,000.00	(190,000)	60,000.00	(190,000)
Youngdahl	175,000.00			175,000.00		175,000.00	
Hiawatha Bluffs	175,000.00			175,000.00		175,000.00	
Mayowood	175,000.00			175,000.00		175,000.00	
	<u>1,502,696.00</u>			<u>1,312,696.00</u>		<u>1,320,696.00</u>	
Amnt to County Regional Spend	3,563,662.00			3,753,662.00		3,745,662.00	
Fillmore	174,298	4.89%	16,314	183,591	9,293	183,199	8,902
Olmsted	1,343,319	37.69%	125,730	1,414,939	71,620	1,411,924	68,605
Goodhue	401,329	11.26%	37,563	422,726	21,397	421,825	20,496
Houston	155,850	4.37%	14,587	164,159	8,309	163,809	7,959
MnPrairie (Dodge/Steele/Waseca)	546,495	15.34%	51,150	575,631	29,137	574,405	27,910
Mower	321,422	9.02%	30,084	338,559	17,137	337,838	16,415
Wabasha	181,625	5.10%	16,999	191,308	9,684	190,901	9,276
Winona	439,325	12.33%	41,119	462,748	23,423	461,761	22,437
	<u>3,563,662</u>	100.00%	<u>333,546</u>	<u>3,753,662</u>	<u>190,000</u>	<u>3,745,662</u>	<u>182,000</u>