

DPH
Projected EHE Expenses 07/01/2019-12/31/2019

<u>Categories</u>	<u>Budget</u>	<u>Projected Expenses</u>	<u>Projected Balance</u>
Personal Services	10,260	10,260	0
Supplies	0	0	0
Contracts	443,480	324,217	119,263
Other Expenses (Marketing, shipping of HIV test forms, client incentives, telecom, etc.)	108,966	108,966	0
Indirect Costs	32,226	32,226	0
Total Costs	594,932	475,669	119,263

Dekalb County Board of Health
Projected EHE Expenses 07/01/2019-12/31/2019

<u>Categories</u>	<u>Budget</u>	<u>Projected Expenses</u>	<u>Projected Balance</u>
Personal Services	142,278	82,856	59,422
Supplies	206,803	150,532	56,271
Contracts	336,196	144,098	192,098
Other Expenses (Marketing, shipping of HIV test forms, client incentives, telecom, etc.	131,424	129,994	1,430
Indirect Costs	88,367	54,909	33,458
Total Costs	905,068	562,389	342,679

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Projected EHE Expenses 07/01/2019-12/31/2019

<u>Categories</u>	<u>Budget</u>	<u>Projected Expenses</u>	<u>Projected Balance</u>
Personal Services	10,260	10,260	0
Supplies	0	0	0
Contracts	1,348,548	886,606	461,942
Other Expenses (Marketing, shipping of HIV test forms, client incentives, telecom, etc.)	108,966	108,966	0
Indirect Costs	32,226	32,226	0
Total Costs	1,500,000	1,038,058	461,942