

WCN Grant Summary

Grant breakdown for 2024, incorporated in the Budget vs Expenses spreadsheet

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HRSA/UW Grant	Budget	2024 Income	YTD %	Variance	Notes
HRSA	\$40,000		0%	\$40,000	
TOTAL REVENUE	\$40,000	\$0	0%		
EXPENSES	Budget	2024 Expenses	YTD %	Variance	Notes
Staff		\$6,185			
Consulting, Stipends, misc		\$2,000			
Total Expenses		\$8,185			
Clinical Practice DOH Grant	Budget	2024 Income	YTD %	Variance	Notes
Clinical Practice	\$276,134		#DIV/0!	\$0	no funds received
TOTAL REVENUE	\$276,134	\$0	#DIV/0!		* same amount in year two
EXPENSES	Budget	2024 Expenses	YTD %	Variance	Notes
Program manager (Lucy Merry)	\$100,000	\$12,500	13%	\$87,500	
Consulting (Angelina, Una, Patricia)	\$130,000	\$9,790	8%	\$120,210	
In Person Summit	\$15,000		0%	\$15,000	
Travel reimbursment	\$10,000		0%	\$10,000	
WCN Staff	\$15,000	\$4,055	27%	\$10,945	
Web Platfrom	\$15,600		0%	\$15,600	
ToP Training & laptop	\$4,550		0%	\$4,550	
Docsign	\$210		0%	\$210	
			#DIV/0!	\$0	
Total Expenses	\$290,360	\$26,345	9%	\$264,015	