

OHG

Maui Economic Development Board, Inc.
County Grant FY18 Health Sector
Itemized Budget

K. ITEMIZED BUDGET

EXPENSES	COUNTY	CASH/GRANTS	IN-KIND	TOTAL
Operations				
Personnel	5,306.48	48,000.00		53,306.48
Career Awareness Activities & Mentor Facilitation	6,000.00	6,000.00	6,000.00	18,000.00
Stipends for Student Interns	4,000.00	2,000.00		6,000.00
Supplies	1,200.00			1,200.00
Student Transportation	3,000.00			3,000.00
				-
				-
Marketing				-
				-
Administrative				-
Indirect: (excludes contractor payments over \$25,000)				-
- OH (8.65% of expenses, excluding Contractors)	1,427.81			1,427.81
- G&A (22.67% of expenses including OH)	4,065.70			4,065.70
				-
				-
TOTAL EXPENSES	\$ 25,000.00	\$ 56,000.00	\$ 6,000.00	\$ 87,000.00

INCOME	COUNTY	CASH/GRANTS	IN-KIND	TOTAL
County OED	25,000.00			25,000.00
Cash/Grants - Federal and Private		56,000.00		56,000.00
Sponsors				-
In-kind Support and Volunteers*			6,000.00	6,000.00
Total Income	\$ 25,000.00	\$ 56,000.00	\$ 6,000.00	\$ 87,000.00

L. BUDGET NARRATIVE

Personnel Project Director and assistant to implement and manage the Action Plans; includes 40.37% federally approved fringe rate.

Stipends for Student Interns Stipend payments to student interns.

Career Awareness Activities & Mentor Facilitation Resources to adapt curriculum to align with healthcare pathways and critical occupations, and to facilitate mentor recruitment, student matching, and participant training.

Supplies General supplies for mentor partnership cultivation, student intern recruitment, and program culmination showcase.

Student Transportation Provide transportation to students for internships, career shadowing, and program showcase.

Overhead Includes phones, copying, postage, supplies, etc.; 8.65% (federally approved rate); not applied to Consultants

Administration Includes accounting; 22.67% (federally approved rate).

*Volunteers 70 volunteer industry professional medical providers in Health Care Sector Partnership.

RECEIVED AT BF MEETING ON 4-25-18
(Councilmember Guzman)

Councilmember Don Guzman
 Maui County Healthcare Partnership
 Mentoring/Career Awareness Program

Page	Line	Department	Description/Action	Amount	Notes/Justification
26	796	Mayor - OED	Restore \$ -	65,000	
26	797	Mayor - OED	Add \$	25,000	New MEDB Grand Total: 900,000
26	798	Mayor-OED	Add Proviso: Provided that \$25,000 shall be for the Maui County Healthcare Partnership launch of a Mentoring/Career Awareness Program		Shortage of qualified professionals in both Maui County and Hawaii in this industry; MCHP has identified building the workforce in this industry as a priority. Per attached program budget, County funds will be highly leveraged by the MEDB STEM career awareness/internship program staff, whose salaries are covered by outside grants.

Offset new \$25,000 with balance from EDRF