

## **All of Us Community Engagement Subaward Budget Justification**

**Project Period: May 1, 2019 - April 30, 2020**

### **A. PERSONNEL**

#### **Deputy Director: Terry B. Hill**

Cal. Months: 1

Salary paid by Durham County Government

Duties will include serving as the liaison between this project and library administration, library staff involved in the project, and general administration coordination as needed.

#### **Manager of North Regional Library: Stephanie Fennell**

Cal. Months: 1

Salary paid by Durham County Government

Duties will include serving as the liaison between this project and library administration, serving as the library supervisor of the program coordinator, library staff involved in the project, and general administration coordination as needed.

#### **Program Coordinator: Benita Perkins**

Cal. Months: 12

Salary: \$36,400

Duties will include developing and offering a health information outreach program for Durham County Library. Sample projects may include:

- Developing health information programs;
- Developing and hosting health programs at Durham County Library locations;
- Integrating NNLM resources and tools into health information programming, coordinating and hosting health expert speaker series;
- Distributing and placing health information materials within public library user spaces;
- Developing health education storytime programs for children; and
- Offering a health information courses to staff in service courses on effectively searching and identifying health information resources.

The programming scope will include general health information topics and educational programs to increase awareness of personal connected health, personalized medicine and the NIH *All of Us* initiative.

The program coordinator will report to and be supervised by the appropriate Durham County Library Administrator with direction provided by the NNLM SCR *All of Us* Community Engagement Coordinator.

#### **Fringe Benefits**

Applicable fringe benefits are included in the salary because of the temporary hiring mechanism being used.

**Total salary, wages and fringe benefits:**

**Yr 1: \$36,400**

### **B. Other Personnel – None**

## C. Travel

**ALA 2019 and PLA 2020 Conferences** - Travel is budgeted for the program coordinator and project managers to travel to the American Library Association (ALA) 2019 Annual Conference June 20 – 25, 2019 in Washington, DC. Travel cost includes registration to ALA, flights, and hotel for three people for ALA in June 2019, which equals about \$5,000. Project Manager Stephanie Fennell will travel to Nashville, TN for the PLA 2020 Conference, February 25 – 29, 2020. Travel to PLA in 2020 for one person is about \$1,200. Both these conferences cover various topics deeply relevant to the work of public libraries and to ensuring staff have the expertise to implement successful projects, such as *All of Us*. These in-person trainings are crucial for imbedded program staff and project managers to maintain motivation and connection to their rapidly evolving work.

ALA conference with airfare for 3 people = ~\$5,000

PLA conference for 1 person = ~\$1,200

Travel Cost: \$6,200

### **Mileage**

It is anticipated that as the program coordinator will travel to all library locations ensuring that health education programming is presented at each location.

(20 miles per week @ .535 per mile) = \$500

**Total Travel: \$6,700**

## D. Equipment and Other Capital - None

### **Computer Equipment**

Staff Equipment = None, this has been funded in the last cycle.

Laptops = \$0/person

Hotspot = \$0/person

Total = \$0

**Total Equipment and Other Capital: \$0**

## E. Other Direct Costs

### **Print Materials and Supplies**

Funds for printing *All of Us* promotional materials (posters and smaller handouts). Additionally, handouts may need to be printed for the various health information programming events throughout the year and a small budget for the program coordinator to cover office costs that may arise when producing training materials.

Total Print Materials and Supplies: \$250

Exhibit setups- It is anticipated that the program coordinator will not need exhibit materials to set up at different community events and library branches.

Total= \$0

**Books & CDs**

Books and CDs to support chronic disease series curriculum  
(75 @ \$33 each): Total = \$3,000

**Communications**

Communications costs include contracting with a graphic designer for marketing materials, as well as the purchase of marketing materials.

Yr 3: \$800

**Consultants & Programming Costs**

Consultant costs allow the program coordinator to have the resources to have local experts come in for special programs.

Yr 3: \$3,000

**Professional Development**

This program's most valuable resource is its staff. It is imperative that the individuals who will provide educational programming within the library system engage in continuous learning. Professional development funds will be allocated to the program coordinator and project managers.

Yr 3: \$1,500

**Total Other Direct Costs: \$8,550**

**Total Direct Costs: \$51,650**

**Indirect Costs**

10% rate is used.

**Total Indirect Costs: \$0**

**Total Cost: \$51,650**