

B. Budget

The budget below shows dollars requested and the value of resources provided by ESF and other sources. Not included in this budget are Foundation contributions for volunteer time, rent, overhead, telephone and office costs. These services have significant value.

<i>Item</i>	<i>OSHPD</i>	<i>Other sources</i>	<i>ESF or in-kind</i>	<i>Total</i>
Equipment				
15 Automated External Defibrillators (\$3,500 each)	45,000	7,500		\$52,500
15 AED trainers (\$350 each)	5,000	250		\$5,250
Personnel				
Foundation Director	–	–	4,500	\$4,500
Accounting	–	–	525	\$525
Clerical and Data collection	–	–	1,200	\$1,200
<hr/>				
Totals	50,000	7,750	6,225	\$63,975

15 Automated External Defibrillators – \$3,500 each. Each package will include an AED, a carrying case and basic accessories. Bids at this rate have been received from two companies (Medtronic/Physio Control and Laerdal).

15 AED training units – \$350 each. Bids at this rate have been received from two companies (Medtronic/Physio Control and Laerdal).

Foundation Director – Calculated at one-tenth of the Director’s annual contract of \$45,000. The Director estimates the proposed portion of the Communities Saving Hearts Program will require one-tenth of his time and efforts for Foundation business.

Accounting – Services include bookkeeping and financial review. Costs are \$26.25 per hour at an estimated 20 hours.

Clerical and data collection – Costs are \$12 per hour at an estimated 100 hours.

Other Sources – Includes AED recipient matching funds (\$500 per AED) and funds from ESF, individuals or other sources.