

Georgia Healthcare Coalition Budgets - BP1 Supplemental
Region L

as of 3June2019

| Equipment (Individual items >\$5,000) | Number | Unit Cost | Total Requested | Total Spent | Balance |
|---------------------------------------|--------|-------------|-----------------|--------------|---------------|
| CAT Duty Belt Units | 146 | \$ 40.00 | \$ 7,335.28 | \$ 5,826.60 | \$ 1,508.68 |
| Portable AC Units | 7 | \$ 3,800.00 | \$ 25,134.00 | \$ 24,301.42 | \$ 832.58 |
| Cot Cache | 140 | \$ 75.00 | \$ 10,470.72 | \$ 4,782.30 | \$ 5,688.42 |
| Emergency Lighting | 40 | \$ 125.00 | \$ 5,000.00 | \$ 12,091.25 | \$ (7,091.25) |
| Equipment Total | | | \$ 47,940.00 | \$ 47,001.57 | \$ 938.43 |

| Supplies (Only items <\$5,000) | Number | Unit Cost | Total Requested | Total Spent | Balance |
|--------------------------------|--------|-----------|-----------------|-------------|--------------|
| Lighting Project | 1 | | \$ 12,000.00 | | \$ 12,000.00 |
| NOCO Generator Jump Starters | 20 | \$ 95.00 | \$ 1,900.00 | | \$ 1,900.00 |
| Med Sleds | 1 | | \$ 3,921.63 | | \$ 3,921.63 |
| Supplies Total | | | \$ 17,821.63 | \$ - | \$ 17,821.63 |

| Consultants & Speakers | Number | Unit Cost | Total Requested | Total Spent | Balance |
|--|--------|-----------|-----------------|-------------|---------|
| Speakers & Instructors | | | | | |
| Per Diem | | | \$ - | | |
| Travel (Total Cost) | | | \$ - | | |
| Other Expenses | | | | | |
| Contract Total Cost | | | \$ - | \$ - | \$ - |
| Consultant & Speakers Total | | | \$ - | \$ - | \$ - |

| Travel | Number | Unit Cost | Total Requested | Total Spent | Balance |
|--|----------|---------------------|---------------------|---------------------|----------------------|
| EMAG (April, 2019) | | | | | |
| Per Diem | 4 | \$ 36.00 | \$ 144.00 | \$ 1,562.00 | |
| Lodging | 3 | \$ 250.00 | \$ 750.00 | \$ 11,480.06 | |
| Airfare | | | \$ - | | |
| Car Mileage | 390 | \$ 0.5450 | \$ 212.55 | \$ 2,611.15 | |
| Registration Cost | 1 | \$ 250.00 | \$ 250.00 | \$ 4,000.00 | |
| Individual Cost of Attendance | 1 | \$ 1,356.55 | \$ 1,356.55 | \$ 1,702.00 | |
| Number of Attendees | 20 | \$ 1,356.55 | \$ 27,131.00 | | |
| Reallocation | 1 | \$ (9,637.87) | \$ (9,637.87) | | |
| Trip Total | 1 | \$ 17,493.13 | \$ 17,493.13 | \$ 21,355.21 | \$ (3,862.08) |
| RCH/HCC Forsyth (Various) | | | | | |
| Per Diem | 8 | \$ 36.00 | \$ 288.00 | | |
| Lodging | | \$ - | \$ - | | |
| Airfare | | | \$ - | | |
| Car Mileage | 220 | \$ 0.5450 | \$ 119.90 | | |
| Registration Cost | | \$ - | \$ - | | |
| Individual Cost of Attendance | 1 | \$ 407.90 | \$ 407.90 | | |
| Number of Attendees | 3 | \$ 407.90 | \$ 1,223.70 | \$ 2,404.65 | |
| Trip Total | 8 | \$ 1,223.70 | \$ 9,789.60 | \$ 2,404.65 | \$ 7,384.95 |
| Retrive Trailer from N GA Health District | | | | | |
| Per Diem | | \$ - | \$ - | | |
| Lodging | | \$ - | \$ - | | |
| Car Mileage | | \$ - | \$ - | | |
| Individual Cost of Attendance | 1 | \$ - | \$ - | | |
| Number of Attendees | 1 | \$ - | \$ - | \$ 313.20 | |
| Trip Total | 1 | \$ - | \$ - | \$ 313.20 | \$ (313.20) |
| In State Travel Total | | | \$ 27,282.73 | \$ 24,073.06 | \$ 3,209.67 |

| Out of State | | | | | |
|--|----------|--------------------|---------------------|---------------------|--------------------|
| National Healthcare Coalition Preparedness Conference (November 26-30, 2018) | | | | | |
| Per Diem | 5 | \$ 64.00 | \$ 320.00 | | |
| Lodging | 4 | \$ 260.15 | \$ 1,040.60 | \$ 703.24 | |
| Airfare | 1 | \$ - | \$ - | | |
| Car Mileage | 920 | \$ 0.5450 | \$ 501.40 | | |
| Registration Cost | 1 | \$ 550.00 | \$ 550.00 | \$ 619.00 | |
| Individual Cost of Attendance | 1 | \$ 2,412.00 | \$ 2,412.00 | | |
| Number of Attendees | 2 | \$ 2,412.00 | \$ 4,824.00 | | |
| Reallocation | | \$ (3,501.76) | \$ (3,501.76) | | |
| Trip Total | 1 | \$ 1,322.24 | \$ 1,322.24 | \$ 1,322.24 | \$ - |
| Governors Hurricane Conference (May 2019) | | | | | |
| Per Diem | 5 | \$ 64.00 | \$ 320.00 | | |
| Lodging | 5 | \$ 260.00 | \$ 1,300.00 | | |
| Airfare | 0 | \$ - | \$ - | \$ 1,046.20 | |
| Car Mileage | 800 | \$ 0.5450 | \$ 436.00 | | |
| Registration Cost | 1 | \$ 285.00 | \$ 285.00 | \$ 570.00 | |
| Individual Cost of Attendance | 1 | \$ 2,341.00 | \$ 2,341.00 | | |
| Number of Attendees | 5 | \$ 2,341.00 | \$ 11,705.00 | | |
| Reallocation | | \$ (4,682.00) | \$ (4,682.00) | | |
| Trip Total | 1 | \$ 7,023.00 | \$ 7,023.00 | \$ 1,616.20 | \$ 5,406.80 |
| Out of State Travel Total | | | \$ 8,345.24 | \$ 2,938.44 | \$ 5,406.80 |
| Travel Total | | | \$ 35,627.97 | \$ 27,011.50 | \$ 8,616.47 |

| Meetings/Other | Number | Unit Cost | Total Requested | Total Spent | Balance |
|-------------------------------------|--------|-------------|---------------------|---------------------|---------------------|
| Coalition Quarterly Meeting support | 4 | \$ 800.00 | \$ 3,200.00 | \$ 2,160.00 | \$ 1,040.00 |
| Exec Comm Meeting support | 8 | \$ 200.00 | \$ 1,600.00 | \$ 216.76 | \$ 1,383.24 |
| Warehouse Lease | 12 | \$ 700.00 | \$ 8,400.00 | \$ 7,000.00 | \$ 1,400.00 |
| Website Hosting | 1 | \$ 500.40 | \$ 500.40 | \$ 42.34 | \$ 458.06 |
| Printing | 1 | \$ 860.00 | \$ 860.00 | | \$ 860.00 |
| Join Me | 1 | \$ 600.00 | \$ 600.00 | | \$ 600.00 |
| Survey monkey | 1 | \$ 600.00 | \$ 600.00 | \$ 384.44 | \$ 215.56 |
| Regional Exercise Program | 2 | \$ 2,750.00 | \$ 5,500.00 | | \$ 5,500.00 |
| Subcommittee Support | 4 | \$ 500.00 | \$ - | | \$ - |
| Event Space | 4 | \$ 750.00 | \$ 3,000.00 | | \$ 3,000.00 |
| MGT 432,433 | 1 | \$ 500.00 | \$ 500.00 | | \$ 500.00 |
| WebEOC Academy | 2 | \$ 175.00 | \$ 350.00 | | \$ 350.00 |
| Coalition Partner Supply Req | 1 | \$ 4,700.00 | \$ 4,700.00 | | \$ 4,700.00 |
| Small Coalition Purchases | 1 | \$ 1,500.00 | \$ 1,500.00 | \$ 851.07 | \$ 648.93 |
| Portable Generator Repair Costs | 1 | \$ 300.00 | \$ 300.00 | \$ 304.06 | \$ (4.06) |
| Generator Fuel | | | | \$ 57.00 | \$ (57.00) |
| Branding Logos | 1 | \$ 2,000.00 | \$ 2,000.00 | | \$ 2,000.00 |
| Meetings/Other Total | | | \$ 33,610.40 | \$ 11,015.67 | \$ 22,594.73 |

| | | | | |
|-------------------------------|--|----------------------|---------------------|---------------------|
| Coalition Budget Total | | \$ 135,000.00 | \$ 85,028.74 | \$ 49,971.26 |
| Actual Balance | | \$ 135,416.00 | \$ 85,028.74 | \$ 50,387.26 |