

**2021 Emergency Management Performance Grant (EMPG) - Detailed Budget**  
**12 Month Budget (July 1, 2021 - June 30, 2022)**

Jurisdiction: \_\_\_\_\_

Personnel (include both position and name for each individual to be reimbursed with EMPG funds)

Position Title	Employee Name	Annual Salary	Annual Benefits	Total Cost	EMPG Grant FTE	EMPG Match FTE	Other FTE	Total FTE	Total EMPG Cost (Grant + Match)
EM Manager	Brian Young	122,040	69,320	191,360	95,680	95,680	0.00	1.00	191,360
EM Tech Specialist	Carol Harlan	68,863	38,400	107,263	4,892	102,371		1.00	107,263
				0				0.00	0
				0				0.00	0
				0				0.00	0
				0				0.00	0
<b>Total Personnel</b>		<b>190,903.00</b>	<b>107,720.00</b>	<b>298,623</b>	<b>100,572</b>	<b>198,051</b>	<b>0.00</b>	<b>2.00</b>	<b>298,623</b>

Services & Supplies	EMPG Grant	EMPG Match	Total Cost
General Office Supplies		11,000	11,000
Other Supplies (specify)-pub ed,rental,flyers,educational materials		6,693	6,693
Rent		16,151	16,151
Phone		6,461	6,461
Other Utilities (specify)		0	0
Contractual /Professional Services (Specify)-Annual insurance		3,201	3,201
Maintenance Costs (must be with the grant period or pro-rated)-sirens,radios		1,007	1,007
Travel/Vehicle Expenses/Mileage		8,650	8,650
Training/Workshops/Conferences		3,000	3,000
County Cost Allocations (Administrative Services Allocation) / Indirect Cost Allocation Plan		9,175	9,175
*** Copies of County Cost Allocation Plan and/or Indirect Cost Plan must be included		0	0
Other (specify)-unknown misc. BUDGETED ENDING BALANCE		20,134	20,134
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>85,472</b>	<b>85,472</b>

Equipment	EHP Screening Memo Attached	AEL #	Quantity	Unit Cost	Total Cost	EMPG Grant Funds	EMPG Match Funds	Total Cost
Limited to approved EMPG AEL - List each item separately					0			0
					0			0
					0			0
					0			0
<b>Total Equipment</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Budget** **384,095**

*Each position/person listed above MUST complete the minimum 20 hours of training, NIMS and PDS courses AND participate in 3 exercises per grant guidance*

Name of Emergency Management Director, if not EMPG funded and listed above:

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Accepted by Yamhill County  
 Board of Commissioners on  
8/12/21 by Board Order  
 # 21-339