

Exhibit A

Alachua County

Fiscal Year: 2021-2022	
Estimated SHIP Funds for Fiscal Year:	\$911,957.00
Salaries and Benefits	\$78,690.00
Office Supplies and Equipment	\$5,500.00
Travel Per diem Workshops, etc.	\$3,000.00
Advertising	\$2,500.00
Other*	\$1,505.70
Total	\$91,195.70
Admin %	10.00%
	OK

Fiscal Year 2022-2023	
Estimated SHIP Funds for Fiscal Year:	\$1,000,000.00
Salaries and Benefits	\$89,500.00
Office Supplies and Equipment	\$5,000.00
Travel Per diem Workshops, etc.	\$3,000.00
Advertising	\$1,500.00
Other*	\$1,000.00
Total	\$100,000.00
Admin %	10.00%
	OK

Fiscal Year 2023-2024	
Estimated SHIP Funds for Fiscal Year:	\$1,000,000.00
Salaries and Benefits	\$89,500.00
Office Supplies and Equipment	\$5,000.00
Travel Per diem Workshops, etc.	\$3,000.00
Advertising	\$1,500.00
Other*	\$1,000.00
Total	\$100,000.00
Admin %	10.00%
	OK

*All "other" items need to be detailed here and are subject to review and approval by the SHIP review committee. ProjectDelivery Costs that are outside of administrative costs are not to be included here, but must be detailed in the LHAP maindocument.

