

**BOARD OF SUPERVISORS  
COUNTY OF MADISON**

**PROPOSED SUPPLEMENTAL APPROPRIATION**

**DATE:** 3/9/2021

**FY2021**

Type of Supplement	
<input type="checkbox"/>	Interdepartmental transfer (same fund)
<input type="checkbox"/>	Interfund transfer
<input type="checkbox"/>	Revenue/Expense offset
<input type="checkbox"/>	Use of contingency
<input checked="" type="checkbox"/>	Other use of fund balance not in original budget

**PURPOSE:** Appropriation for estimated costs of Vaccine Clinic; may obtain FEMA funding at a later date  
107 Church St to 414 N Main

GL Account Reference	Account type	Fund name	Department	Object Code/Source	Debit	Credit
10-03-32-32502-1562	EXP	GF	Vaccine Clinic/Hotline	Hotline staff	28,984.40	
10-03-32-32502-2100	EXP	GF	Vaccine Clinic/Hotline	FICA	2,217.31	
10-03-32-32502-6001	EXP	GF	Vaccine Clinic/Hotline	Office Supplies	1,000.00	
10-499999	GF	GF		Use of FB		32,201.71
					<u>32,201.71</u>	<u>32,201.71</u>

**COVID Hotline/Registration Budget Request**

**Madison Extension Office will hire personnel to manage Covid Hotline and Clinic Registration**

**Budget Request From February 1, 2021 through April 30, 2021**

**If additional clinic hotline/registration is needed, I have prepared budget request for May 1, 2021 til June 30, 2021**

**Account: 32502 - COVID Vaccine Hotline/Clinic**

**Hours estimates from February 1, 2021 til April 30, 2021**

<b>Personnel</b>	<b>Wage</b>	<b>Feb-Hr.</b>	<b>Feb Cost</b>	<b>March-Hrs</b>	<b>March Cost</b>	<b>April-Hrs.</b>	<b>April Cost</b>	<b>Total-Hrs</b>	<b>Total Cost</b>
Missy Dillon	\$ 14.80	160	\$ 2,368.00	120	\$ 1,776.00	120	\$ 1,776.00	400	\$ 5,920.00
Kara Price	\$ 12.00	64	\$ 768.00	80	\$ 960.00	80	\$ 960.00	224	\$ 2,688.00
Meaghan Dyer	\$ 12.00	160	\$ 1,920.00	60	\$ 720.00	60	\$ 720.00	280	\$ 3,360.00
Mary Wise	\$ 12.00	0	\$ -	60	\$ 720.00	60	\$ 720.00	120	\$ 1,440.00
Mary Kate Carpenter	\$ 12.00	96	\$ 1,152.00	96	\$ 1,152.00	96	\$ 1,152.00	288	\$ 3,456.00
<b>Total</b>		<b>480</b>	<b>\$ 6,208.00</b>	<b>416</b>	<b>\$ 5,328.00</b>	<b>416</b>	<b>\$ 5,328.00</b>	<b>1312</b>	<b>\$ 16,864.00</b>

**Actual Cost**

Diff.

**Hours estimates from May 1, 2021 til June 30, 2021 - IF Necessary**

<b>Personnel</b>	<b>Wage</b>	<b>May-Hr.</b>	<b>May Cost</b>	<b>June-Hrs</b>	<b>June Cost</b>	<b>Total-Hrs</b>	<b>Total Cost</b>
Missy Dillon	\$ 14.80	96	1420.8	96	1420.8	192	2856.4
Kara Price	\$ 12.00	64	768	64	768	128	1548
New Intern Hired	\$ 12.00	64	768	64	768	128	1548
Mary Wise	\$ 12.00	96	1152	96	1152	192	2316
Mary Kate Carpenter	\$ 12.00	160	1920	160	1920	320	3852
<b>Total</b>		<b>480</b>	<b>6028.8</b>	<b>480</b>	<b>6028.8</b>	<b>960</b>	<b>12120.4</b>

**Actual Cost**

Diff.

Prepared by Brad Jarvis ==>>>>

Total Labor  
FICA  
Incidentals

\$ 28,984.40
2,217.31
1,000.00
<u>\$ 32,201.71</u>