**BUDGET:**

|  |  |  |  |
| --- | --- | --- | --- |
|  | Hourly Rate | Hours per Week | Monthly Cost |
| IBCLC (2) English and Spanish | $30 | 15-20 hours | $1200 |
| Program Manager | $50 | 15-20 hours | $1000 |
| Travel and Parking | $30/d per staff | 3 people / week | $360 |
| Educational Materials |  |  | $500 |
|  | Monthly Budget $3060 | | |
| Additional project costs |  | | |
| Staff education and training | ($100/hr, 30 min training, 100 nurses) |  | $5000 |
| Salary support (QI team leads) |  |  | $8000 |

Total Monthly Budget x 12 months = $36,720

Additional project costs = $13,000

Total $49,720

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