

**FAMILY PLANNING COUNCIL OF IOWA
FINANCE COMMITTEE MEETING NOTICE
THURSDAY DECEMBER 17, 2020
2:00 – 3:00 PM
108 3rd Street, Suite 220
Des Moines, IA**

AGENDA

- I. Call to order
- II. Approval of Minutes – October 15, 2020 Attachment A
- III. Proposed FY2022 Title X Grant Application Budget Attachment B
-FY2022 Budget Narrative
-FY2021 Approved Budget
- IV. One Time Salary Adjustment
- V. Other Business
- VI. Adjourn

Time: Dec 17, 2020 02:00 PM Central Time (US and Canada)

Join Zoom Meeting

<https://zoom.us/j/92267598706?pwd=ZmlrS0toVk1nZ2FKOTRKMEIGdzJPdz09>

Meeting ID: 922 6759 8706

Passcode: 463662

**FAMILY PLANNING COUNCIL OF IOWA
FINANCE COMMITTEE MEETING MINUTES
OCTOBER 15, 2020**

Present:	Patrice Sayre Ann Fields	Lisa Dahlhauser Mary Warren	
Staff:	Rachel Goss	Michelle Farmer	Alicia Shaul
Guest:	John Pittman		

- I. Call to order**
The meeting was called to order at 2:05 pm by Lisa Dahlhauser, Acting Chair.
- II. Approval of Minutes, July 13, 2020**
Mary Warren moved to approve the minutes of the July 13, 2020 meeting as presented. Ann Fields seconded with correction. M/P/U
- III. Presentation of FPCI FY2020 Independent Audit**
John Pittman, Pittman & Company, LLP, presented FPCI's FY2020 Independent Audit. Patrice Sayre move to recommend to the FPCI Board acceptance of the independent audit for the year ended June 30, 2020. Ann Fields seconded. M/P/U
- IV. Presentation of FPCI FY2020 IRS 990**
Alicia Shaul, FPCI Fiscal Officer, presented FPCI's FY2020 IRS 990. Mary Warren moved to recommend to the FPCI Board approval of the June 30, 2020 IRS 990 report with correction made. Patrice Sayre seconded. M/P/U
- V. FPCI Final FY2020 4th Quarter Operating Report**
Rachel Goss presented the final FY2020 4th Quarter Operating Report. Ann Fields moved to recommend to the FPCI Board acceptance of the 4th Quarter FY2020 Operating Report. Mary Warren seconded. M/P/U
- VI. FPCI FY2021 First Quarter Operating Report**
Ms. Goss presented the FY2021 1st Quarter Operating Report. Ms. Goss pointed out that there is a large amount of unexpended funds. Patrice Sayre moved to recommend to the FPCI Board acceptance of the 1st Quarter FY2021 Operating Report. Mary Warren seconded. M/P/U
- VII. FPCI Title X Application Budget**
Rachel Goss explained that FPCI will submit its FY2022 non-compete application the end of December. Ms. Goss reported that the budget that will be submitted with the applications must be approved and would like the Finance Committee be given approval from the Board to approve the budget. There was discussion. Patrice Sayre moved to ask the FPCI Board to provide the Finance Committee authority to approve the FY2022 non-compete application budget. Ann Fields seconded. M/P/U
- VIII. Ameritrade Account Closeout**
Rachel Goss reported that FPCI withdrew the funds out of the Ameritrade account and it is back in FPCI's savings account. Ms. Goss reported that the plan is to put the funds into a CD.

IX. Centralized Data System Update

Ms. Goss provided the Committee with an update on FPCI's Centralized Data System project.

X. Other Business

There was no other business.

XI. Adjourn

The meeting adjourned at 3:04 pm.

Minutes submitted by
Michelle Farmer

FPCI PROPOSED FY2022 TX BUDGET-12 MOS

Attachment B
12/17/2020

REVENUE	TX SERV 22	-	TOT TX 22	CBSS-22	NONTX-22	TOT NTX 22	FY2022-TOTAL
GRANTS	\$2,819,405	\$0	\$2,819,405	\$106,108	\$0	\$106,108	\$2,925,513
DONATIONS	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
MISC	\$0	\$0	\$0	\$0	\$750	\$750	\$750
INTEREST/DIVIDEL	\$0	\$0	\$0	\$0	\$300	\$300	\$300
UPDATE/TRAIN	\$0	\$0	\$0	\$0	\$4,500	\$4,500	\$4,500
RESERVE FUNDS	\$0	\$0	\$0	\$0	\$35,115	\$35,115	\$35,115 *
TOTAL REVENUE	\$2,819,405	\$0	\$2,819,405	\$106,108	\$42,665	\$148,773	\$2,968,178

OPER. EXPENSES	TX SERV 22	-	TOT TX 22	CBSS-22	NONTX-22	TOT NTX 22	FY2022-TOTAL
FPCI PERSONNEL:							
SALARIES	\$344,372	\$0	\$344,372	\$69,676	\$4,850	\$74,526	\$418,898
TEMP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAL/FRIN. POOL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FRINGES	\$104,251	\$0	\$104,251	\$20,068	\$1,399	\$21,467	\$125,718
SUBTOTAL	\$448,623	\$0	\$448,623	\$89,744	\$6,249	\$95,993	\$544,616

TRAVEL:							
IN-STATE	\$5,000	\$0	\$5,000	\$440	\$100	\$540	\$5,540
OUT-STATE	\$9,000	\$0	\$9,000	\$2,034	\$0	\$2,034	\$11,034
BOARD	\$2,000	\$0	\$2,000	\$0	\$100	\$100	\$2,100
SUBTOTAL	\$16,000	\$0	\$16,000	\$2,474	\$200	\$2,674	\$18,674

SUPPLIES:	TX SERV 22	-	TOT TX 22	CBSS-22	NONTX-22	TOT NTX 22	FY2022-TOTAL
OFFICE	\$3,965	\$0	\$3,965	\$200	\$25	\$225	\$4,190
POSTAGE	\$500	\$0	\$500	\$25	\$40	\$65	\$565
PRO. REFERENCE	\$490	\$0	\$490	\$0	\$0	\$0	\$490
DUES	\$9,485	\$0	\$9,485	\$0	\$96	\$96	\$9,581
PRINTING	\$500	\$0	\$500	\$50	\$0	\$50	\$550
ADVERTIS/RECRU	\$500	\$0	\$500	\$0	\$0	\$0	\$500
MISC	\$1,500	\$0	\$1,500	\$0	\$150	\$150	\$1,650
SUBTOTAL	\$16,940	\$0	\$16,940	\$275	\$311	\$586	\$17,526
EQUIPMENT:							
MISC EQUIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERHEAD:							
RENT (INC. UTIL)	\$47,950	\$0	\$47,950	\$7,800	\$600	\$8,400	\$56,350
INSURANCE	\$3,780	\$0	\$3,780	\$690	\$30	\$720	\$4,500
TELEPHONE	\$5,540	\$0	\$5,540	\$900	\$60	\$960	\$6,500
MEETING ACCOM	\$2,500	\$0	\$2,500	\$0	\$75	\$75	\$2,575
SUBTOTAL	\$59,770	\$0	\$59,770	\$9,390	\$765	\$10,155	\$69,925
TRAINING:							
GENERAL-FPCI	\$5,600	\$0	\$5,600	\$2,150	\$320	\$2,470	\$8,070
UPDATE/TRAINING	\$9,000	\$0	\$9,000	\$0	\$4,500	\$4,500	\$13,500
FPCI CE PROJ	\$4,000	\$0	\$4,000	\$0	\$0	\$0	\$4,000
COMM. EDUC.	\$6,000	\$0	\$6,000	\$0	\$0	\$0	\$6,000
SUB STAFF TRNG	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$5,000
SUBTOTAL	\$29,600	\$0	\$29,600	\$2,150	\$4,820	\$6,970	\$36,570

	TX SERV 22	-	TOT TX 22	CBSS-22	NONTX-22	TOT NTX 22	FY2022-TOTAL
CONTRACTUAL/OTHER:							
AUDIT	\$9,365	\$0	\$9,365	\$160	\$75	\$235	\$9,600
SERVICE CONTRA	\$15,415	\$0	\$15,415	\$1,550	\$150	\$1,700	\$17,115
ATTORNEY	\$7,500	\$0	\$7,500	\$0	\$0	\$0	\$7,500
CONSULTANTS	\$6,000	\$0	\$6,000	\$0	\$30,000	\$30,000	\$36,000
FISCAL MGT	\$26,005	\$0	\$26,005	\$365	\$30	\$395	\$26,400
MEDICAL DIRECT.	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$3,000
SUBTOTAL	\$67,285	\$0	\$67,285	\$2,075	\$30,255	\$32,330	\$99,615
OTHER:							
SPEC PROJECT	\$0	\$0	\$0	\$0	\$76,800	\$76,800	\$76,800 **
OUTR/MKTG	\$3,300	\$0	\$3,300	\$0	\$0	\$0	\$3,300
PAYPAL	\$0	\$0	\$0	\$0	\$65	\$65	\$65
PROG OUTR	\$4,700	\$0	\$4,700	\$0	\$0	\$0	\$4,700
SUBTOTAL	\$8,000	\$0	\$8,000	\$0	\$76,865	\$76,865	\$84,865
FPCI OPER. EXPEN	\$646,218	\$0	\$646,218	\$106,108	\$119,465	\$225,573	\$871,791
SUBCONTRACTS:							
FP SERVICES	\$1,969,332	\$0	\$1,969,332	\$0	\$0	\$0	\$1,969,332
TX-SUPPL	\$89,750	\$0	\$89,750	\$0	\$0	\$0	\$89,750
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TX-FY 20 C/O	\$114,105	\$0	\$114,105	\$0	\$0	\$0	\$114,105
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL	\$2,173,187	\$0	\$2,173,187	\$0	\$0	\$0	\$2,173,187
GRAND TOTAL	\$2,819,405	\$0	\$2,819,405	\$106,108	\$119,465	\$225,573	\$3,044,978
REVENUE/EXPENSI	\$0	\$0	\$0	\$0	(\$76,800)	(\$76,800)	(\$76,800) **

*Note: Reserve funds will be used to cover any deficit spending

**Note: Reserve funds from anonymous donor received in FY 2020 will be used to cover the special project line item in Non TX

Title X Svcs Breakout

\$2,600,000 Basic Svcs
\$105,300 Basic TX Supplemental
\$0

Subtotal Basic Services

\$2,705,300

\$114,105 TX FY20 CARRYOVER
\$0

\$114,105 TX Special Projects

\$2,819,405 Total Title X

Non -Title X Grants & Other

\$99,814 CBSS
\$6,294 CBSS HPV
\$0
\$0

\$106,108 TOTAL

\$2,925,513

**FAMILY PLANNING COUNCIL OF IOWA
BUDGET NARRATIVE FOR
PROPOSED FY2022 FPCI TITLE X APPLICATION BUDGET**

This grant application budget reflects the Title X funds needed to provide Title X services across FPCI's 55 counties. The budget shows the administrative cost of implementing, overseeing and monitoring the program. It funds nine subrecipient agencies and identifies some funds that could be used to identify another provider.

This is a twelve month budget. The anticipated start date for the project is April 1, 2021.

This budget is for the third and final year of the project. It shows level funding and includes supplemental funding rolled into the year three budget as instructed by the Office of Population Affairs.

For the purposes of this presentation, we are presenting a total agency twelve-month budget but are only discussing the Title X component.

Revenue:

When the Office of Population Affairs, (OPA) issued the new Funding Opportunity Announcement (FOA) two years ago, it changed the allocation system for funding levels across the country. That change resulted in significant swings in allocation levels among the states and territories. The allocation for Iowa was reduced by 8.63%. This is not new information but a reminder of what happened two years ago.

Title X:

Grants:

Title X Basic Family Planning Services: The FY2022 Title X grant application is a non-competing application. Based on information from the OPA we are submitting a budget for \$2,819,405. This includes level funding from our FY2021 Notice of Award (NOA) dated March 18, 2020 but \$50,000 less than our FY2021 application budget, and a request for carryover of \$114,105.

Non Title X:

As stated previously we are not providing a discussion on the non-Title X component of the draft budget.

Expenses:

Title X (TX):

Note: FPCI will only have one Title X project. The Title X costs are identified by one project, the Title X Basic Family Planning Services Project. We will identify how this compares to the full twelve-month Title X FY2021 application budget approved in December 2019. We are not using the board approved FY2021 operating budget for comparison because it was only a 9-month budget.

Personnel:

TX Basic Services: The salaries line item provides a fully staffed FPCI Title X project. This represents portions of 5 full time positions and 2 part time positions (for a total of

6.6 FTE). This is higher than in FY2021 due to a salary adjustment and increase in the staff accountant's time, FPCI's share of the group health insurance premiums increasing due to higher rates, and the addition of an Employee Assistance Program through EFR. FPCI will retain the \$755.00 monthly stipend for the staff. This budget includes a 2% salary increase for TX staff (excluding the staff accountant).

Travel: This category identifies travel in three categories: In-state, out-of-state, and Board travel.

TX-Basic Services: In-state travel is for staff to conduct program reviews, site visits and meetings around the state. Out-of-state travel covers staff and Board travel for national meetings and conferences. Board travel covers board travel to FPCI meetings. There is a decrease in each of these line items because we anticipate very little travel during the first six months of the fiscal year. Board and staff travel is currently reimbursed at \$.50/mile.

Supplies:

TX-Basic Services: These are the supply costs associated with the TX Services. The increase in this category is mostly in supplies due to software costs. The bulk of the dues (\$5,000) is to NFPRHA for a health system membership which covers FPCI and all its subrecipients. It is important that FPCI have this level of membership. The other major membership fee (\$3,000) is to Family Planning Councils of America (FPCA). The remaining costs are for smaller memberships with groups like IA Public Health Association, American Public Health Association, and IA Rural Health Association.

Equipment: No equipment costs are projected.

Overhead:

Overhead costs are distributed based on space allocation for each project and staff time used in each project.

TX-Basic Services: There is an overall increase in this category. As more staff time is attributed to Title X, the corresponding overhead costs are charged to Title X. We renewed our lease in October 2020 and there is an increase beginning in October 2021. Phone costs are less because we are using Zoom instead of Chorus Call for meetings.

Training:

Training costs contain the costs of sending FPCI staff to training events and the costs of FPCI providing training for sub-recipient agencies. It includes a FPCI community education project, the Community Education Funds and the Training Subsidy funds. There is an increase in the overall category.

TX Basic Services: This contains several items:

- 1) Training costs for staff and mileage reimbursement for sub-recipient staff to participate in the Training Advisory Committee and the Medical Committee – no increase.
- 2) Update/Training – training provided by FPCI and IDPH- Includes annual fees for Zoom Webinar and Conference Rooms, Constant Contact and SurveyMonkey – We have increased this line item.
- 3) FPCI's community education project (formerly Movie Talk)– there is no change in this.

- 4) The Paul Shultz Memorial Community Education Funds –there is no change in this.
- 5) Delegate Agency Staff Training: This will be used to assist sub-recipient agency staff to participate national training to be determines. There is no change in this line item.

Contractual:

These are the organization’s contractual costs for various services. This includes FPCI’s Fiscal Officer, Attorney and Medical Director.

TX Basic Services: These are the contractual costs associated with the TX Services. There is an increase overall in this category. There is an increase in the services amount to reflect a new IT contract and the new website hosting and support services. There are increases for the attorney and for consultants, anticipating the revision of administrative policies, possible TX rule changes, updating the funding formula for sub-recipients, and outsourcing our needs assessment for the upcoming competitive grant application.

Other:

This category contains special projects that FPCI operates throughout the year. There is a decrease in this category.

TX Basic Services: There are several projects in this category:

1) FPCI Outreach/Marketing includes an annual subscription to Canva.com for designing social media posts and the cost of FPCI’s outreach coordinator attending one national sex education conference.

2) Program Outreach includes the costs of Facebook advertisements, Tik Tok props, Facebook events, exhibiting at several conferences and events around the state, and travel costs for the outreach coordinator to conduct a program in each of FPCI’s service delivery areas.

FPCI ADMINISTRATIVE OPERATING COSTS:

The FY2022 FPCI Administrative Operating Budget is 22.92% of the Title X Services Budget. Of the FPCI Administrative Title X Services Operating Budget, 1.7% is distributed as reimbursements to the sub-recipient agencies for community education and training subsidies, and 0.73% is used by FPCI to conduct direct program outreach.

SUBCONTRACTS: There are three line items in this category for Title X: FP Services

TX Basic Services (FP Services): There is a decrease in this line item from FY21. FPCI was awarded \$50,000 less than applied for in FY21 and the remaining decrease (\$24,381) is due to increased FPCI administrative costs. This shows funding for the current subrecipients and \$648,568 to be awarded to new subcontractors as identified. The TX Supplemental funds are shown on a separate line because they likely will not be available in subsequent years. As noted previously in the Revenue Section, FPCI will request a carryover of \$114,105 to be used for onboarding new sub-recipients and FPAR 2.0.

Revenue/Expenses: Expenses equal revenue for Title X.

PROPOSED FY2021 TITLE X BUDGET

Approved
12/17/2019

REVENUE	TX SERV 21	-	TOT TX 21	CBSS-21	NONTX-21	TOT NTX 21	FY2021-TOTAL
GRANTS	\$2,755,300	\$0	\$2,755,300	\$103,052	\$0	\$103,052	\$2,858,352
DONATIONS	\$0	\$0	\$0	\$0	\$3,200	\$3,200	\$3,200
MISC	\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000
INTEREST	\$0	\$0	\$0	\$0	\$650	\$650	\$650
UPDATE/TRAIN	\$0	\$0	\$0	\$0	\$7,000	\$7,000	\$7,000
RESERVE FUNDS	\$0	\$0	\$0	\$0	\$439	\$439	\$439
TOTAL REVENUE	\$2,755,300	\$0	\$2,755,300	\$103,052	\$15,289	\$118,341	\$2,873,641

OPER. EXPENSES	TX SERV 21	-	TOT TX 21	CBSS-21	NONTX-21	TOT NTX 21	FY2021-TOTAL
FPCI PERSONNEL:							
SALARIES	\$323,797	\$0	\$323,797	\$65,917	\$3,264	\$69,181	\$392,978
TEMP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAL/FRIN. POOL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FRINGES	\$100,747	\$0	\$100,747	\$19,723	\$1,107	\$20,830	\$121,577
SUBTOTAL	\$424,544	\$0	\$424,544	\$85,640	\$4,371	\$90,011	\$514,555

TRAVEL:							
IN-STATE	\$8,000	\$0	\$8,000	\$900	\$100	\$1,000	\$9,000
OUT-STATE	\$12,080	\$0	\$12,080	\$2,105	\$0	\$2,105	\$14,185
BOARD	\$3,200	\$0	\$3,200	\$0	\$100	\$100	\$3,300
SUBTOTAL	\$23,280	\$0	\$23,280	\$3,005	\$200	\$3,205	\$26,485

SUPPLIES:	TX SERV 21	-	TOT TX 21	CBSS-21	NONTX-21	TOT NTX 21	FY2021-TOTAL
OFFICE	\$3,120	\$0	\$3,120	\$500	\$25	\$525	\$3,645
POSTAGE	\$400	\$0	\$400	\$50	\$25	\$75	\$475
PRO. REFERENC	\$410	\$0	\$410	\$0	\$0	\$0	\$410
DUES	\$9,635	\$0	\$9,635	\$0	\$0	\$0	\$9,635
PRINTING	\$500	\$0	\$500	\$190	\$0	\$190	\$690
ADVERTIS/RECR	\$500	\$0	\$500	\$0	\$0	\$0	\$500
MISC	\$1,500	\$0	\$1,500	\$0	\$150	\$150	\$1,650
SUBTOTAL	\$16,065	\$0	\$16,065	\$740	\$200	\$940	\$17,005
EQUIPMENT:							
MISC EQUIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERHEAD:							
RENT (INC. UTIL)	\$44,255	\$0	\$44,255	\$7,700	\$450	\$8,150	\$52,405
INSURANCE	\$3,895	\$0	\$3,895	\$690	\$15	\$705	\$4,600
TELEPHONE	\$7,000	\$0	\$7,000	\$800	\$45	\$845	\$7,845
MEETING ACCOM	\$2,500	\$0	\$2,500	\$0	\$75	\$75	\$2,575
SUBTOTAL	\$57,650	\$0	\$57,650	\$9,190	\$585	\$9,775	\$67,425
TRAINING:							
GENERAL-FPCI	\$5,600	\$0	\$5,600	\$2,150	\$320	\$2,470	\$8,070
UPDATE/TRAININ	\$6,000	\$0	\$6,000	\$0	\$7,000	\$7,000	\$13,000
FPCI OUTREACH	\$4,000	\$0	\$4,000	\$0	\$0	\$0	\$4,000
COMM. EDUC.	\$6,000	\$0	\$6,000	\$0	\$0	\$0	\$6,000
SUB STAFF TRNC	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$5,000
SUBTOTAL	\$26,600	\$0	\$26,600	\$2,150	\$7,320	\$9,470	\$36,070

	TX SERV 21	-	TOT TX 21	CBSS-21	NONTX-21	TOT NTX 21	FY2021-TOTAL
CONTRACTUAL/OTHER:							
AUDIT	\$9,375	\$0	\$9,375	\$150	\$25	\$175	\$9,550
SERVICE CONTR	\$10,065	\$0	\$10,065	\$1,550	\$100	\$1,650	\$11,715
ATTORNEY	\$5,500	\$0	\$5,500	\$0	\$0	\$0	\$5,500
CONSULTANTS	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$2,000
FISCAL MGT	\$25,704	\$0	\$25,704	\$225	\$30	\$255	\$25,959
MEDICAL DIRECT	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$3,000
SUBTOTAL	\$55,644	\$0	\$55,644	\$1,925	\$155	\$2,080	\$57,724
OTHER:							
SPEC PROJECT	\$13,254	\$0	\$13,254	\$402	\$0	\$402	\$13,656
OUTREACH	\$4,800	\$0	\$4,800	\$0	\$0	\$0	\$4,800
PAYPAL	\$0	\$0	\$0	\$0	\$65	\$65	\$65
SUBTOTAL	\$18,054	\$0	\$18,054	\$402	\$65	\$467	\$18,521
FPCI OPER. EXPEN	\$621,837	\$0	\$621,837	\$103,052	\$12,896	\$115,948	\$737,785
SUBCONTRACTS:							
FP SERVICES	\$2,043,713	\$0	\$2,043,713	\$0	\$0	\$0	\$2,043,713
TX-SUPPL	\$89,750	\$0	\$89,750	\$0	\$0	\$0	\$89,750
TX-HIT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TX-HIV SVCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TX-HIEP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CCSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL	\$2,133,463	\$0	\$2,133,463	\$0	\$0	\$0	\$2,133,463
GRAND TOTAL	\$2,755,300	\$0	\$2,755,300	\$103,052	\$12,896	\$115,948	\$2,871,248
REVENUE/EXPENS	\$0	\$0	\$0	\$0	\$2,393	\$2,393	\$2,393 *

*Note: Reserve funds will be used to cover any deficit spending

Title X Svcs Break Basic Svcs
 \$2,755,300 Basic Svcs
 \$0
 \$0
 \$0
 \$0 FPCI Reserve Funds

\$2,755,300 Subtotal Basic Services

\$0 HIV Integration
 \$0 HIV No Cost Extension
 \$0 HIT
 \$0 HIEP

\$0 TX Special Projects

\$2,755,300 **Total Title X**

Non -Title X Grants

\$99,420 **CBSS**
 \$3,632 **CBSS ELC**
 \$0 **CERVICAL CANCER PROGRAM**

\$103,052 TOTAL

\$2,858,352