

Fayette County

Health First Indiana Funding Amount:

\$147,873.18

Please ensure you are using the desktop version of Microsoft Excel for all work in this file. The online version does not support all features and could cause errors. Additionally, the latest version of Excel (2024 and later) is required to ensure full functionality, including proper support for checkboxes.

Section Number and Name		Total Budget Breakdown	
1. Personnel Services	\$131,431.17	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding
2. Supplies	\$4,378.01		\$0.00
3. Other Services and Charges	\$2,567.32		\$0.00
4. Capital Outlays	\$0.00		\$0.00
Subtotal:	\$138,376.50		\$7,500.00
Current Budgeted 10%	\$0.00	Percentage Distribution:	93.58% 5.07%
Combined Total:	\$145,876.50		
Submitted On:	Up to 10% of Total***	\$14,787.32	
Thursday, June 12, 2025	2026 Budget		
Submitted By:	Version 2		
Matthew Sherck			
Remaining Balance: \$14,787.32 (Current Budgeted)			

← Local Health Department Name Selection: Click on the cell "Local Health Department Name". An arrow in a white box will appear on the right hand side of the cell. Click the arrow. A list of local health department names will appear. Select your local health department from the list provided.

Total core service funding available:

*Minimum Preventive Available
\$88,723.91

*You must spend at least the minimum preventive amount.

**Maximum Regulatory Available
\$59,149.27

**You do not have to spend the maximum regulatory amount.

**Remaining Regulatory Balance:
\$51,649.27

Health First Indiana Funding Amount:

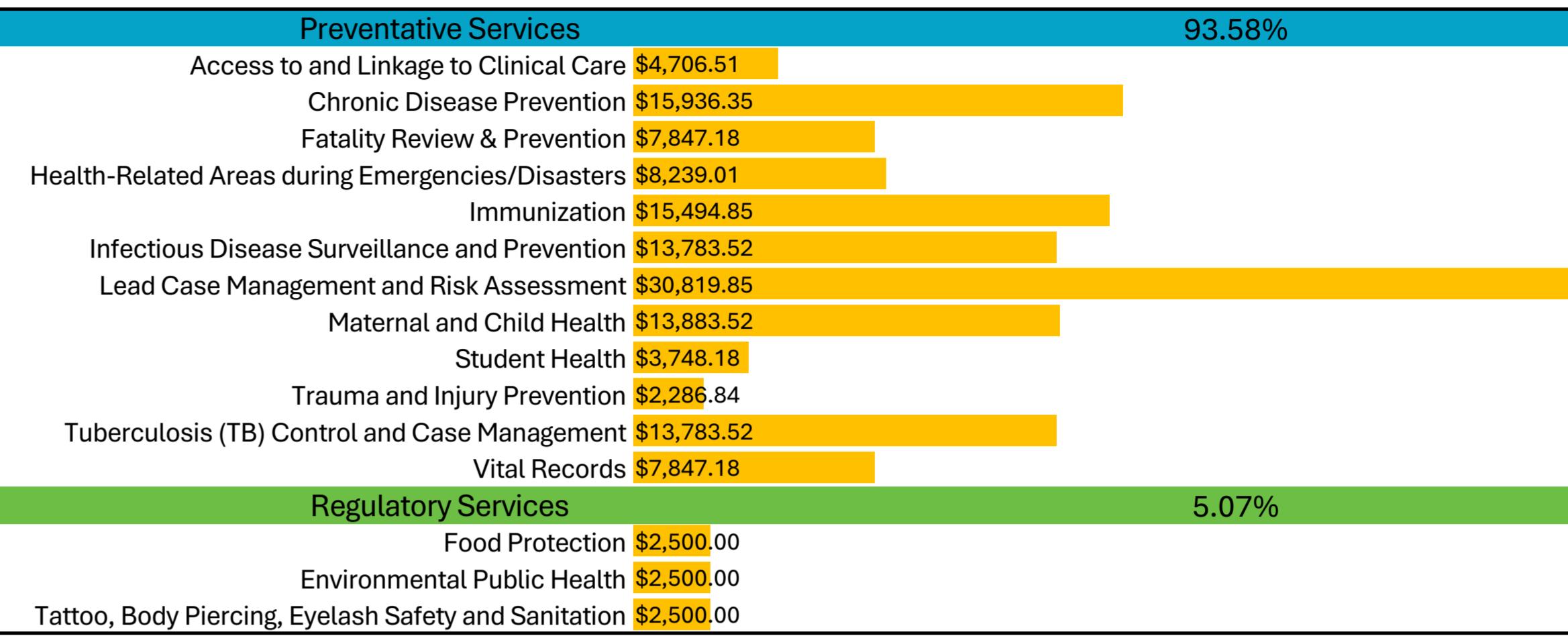
\$147,873.18

Total Budgeted:

\$145,876.50

Remaining Balance:

\$1,996.68



Sub-Section

Personnel Services

Core Services Addressed By Budget Request									
1. Salaries and Wages: Local Position/Title Description	Position Category (Primary Role(s))	Part Time/ Full Time	New or Existing Position	# of Positions	Salary or Hourly Rate	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request
1 Administrator	Administrator	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	\$5,000.00	\$2,500.00	\$2,500.00	YES	Medical Care Chronic Disease Prevention Lead Case Management Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health Tuberculosis (TB) Control and Case Management Vital Records
2 Sanitarian #2	Lead Risk Assessor	Full Time - Previously Part Time	Existing Position Moved to HFI Prior to 2026	1	\$39,092.00	\$16,203.00	\$5,000.00	YES	Lead Case Management and Risk Assessment
3 Nurse	Licensed Practical Nurse	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	\$47,230.04	\$47,230.04		YES	Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health Tuberculosis (TB) Control and Case Management
4 Clerical Assistant	Assistant	Part Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1		\$17,056.00		YES	Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Vital Records
5 Liasion Nurse	Licensed Practical Nurse	Part Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	\$27.11	\$22,500.00		YES	Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health Tuberculosis (TB) Control and Case Management

Subtotal will total automatically. Please do not enter anything into this row →

1. Salaries and Wages

Subtotal: **\$105,489.04**

\$7,500.00

2. Employee Benefits: Local Position/Title Description	Type of Benefit	# of Positions	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1 All Positions Listed Above	Social Security	3	\$5,617.63		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health Student Health Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	12					
2 All Positions Listed Above	401(K)(A)/ 403 (B)	3	\$8,224.50		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health Student Health Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	12					
3 All Positions Listed Above	Health Insurance	2	\$12,000.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	12					
4 All Positions Listed Above	Unemployment	3	\$50.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	12					
5 All Positions Listed Above	Disability	3	\$50.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	12					

Subtotal will total automatically. Please do not enter anything into this row →

2. Employee Benefits

Subtotal: **\$25,942.13**

\$0.00

3. Additional Payroll Areas	# of Positions	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1											

Subtotal will total automatically. Please do not enter anything into this row →

3. Additional Payroll Areas

Subtotal: **\$0.00**

\$0.00

4. Contract Personnel Services: Local Position/Title Description	Position Category (Primary Role(s))	Part Time/ Full Time	New or Existing Position	# of Positions	Salary or Hourly Rate	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1															

Subtotal will total automatically. Please do not enter anything into this row →

4. Contract Personnel Services

Subtotal: **\$0.00**

\$0.00

Supplies	Core Services Addressed By Budget Request									
5. Office Supplies:										

1

Subtotal will total automatically. Please do not enter anything into this row →														
5. Office Supplies Subtotal: \$0.00 \$0.00														
6. Operating Supplies: LHD Item(s)	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)				
1 Clinic Supplies	\$1,800.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Student Health	4									
2 Clinic Supplies	\$2,578.01		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Student Health	4									
Subtotal will total automatically. Please do not enter anything into this row →							6. Operating Supplies Subtotal: \$4,378.01	\$0.00						
7. Repair and Maintenance Supplies	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)				
1														
Subtotal will total automatically. Please do not enter anything into this row →							7. Repair and Maintenance Supplies Subtotal: \$0.00	\$0.00						
8. Program/Partner Support Supplies	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)				
1														
Subtotal will total automatically. Please do not enter anything into this row →							8. Other Supplies Subtotal: \$0.00	\$0.00						
Other Services and Charges							Core Services Addressed By Budget Request							
9. Professional Services	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)				
1														
Subtotal will total automatically. Please do not enter anything into this row →							9. Professional Services Subtotal: \$0.00	\$0.00						
10. Communication, Transportation and Professional Development	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)				
1 Fuel	\$500.00		YES	Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters Immunization Student Health	4									
2 Postage	\$500.00		YES	Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters Immunization Student Health	4									
3 Travel - Hotel	\$200.00		YES	Access to and Linkage to Clinical Care Health-Related	4									
Subtotal will total automatically. Please do not enter anything into this row →							10. Communication, Transportation and	\$1,200.00	\$0.00					
11. Printing and Advertising	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)				
2 Newspaper Ads	\$500.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Trauma and Injury Prevention	4									
Subtotal will total automatically. Please do not enter anything into this row →							11. Printing and Advertising Subtotal: \$500.00	\$0.00						
12. Insurance	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)				
1														
Subtotal will total automatically. Please do not enter anything into this row →							12. Insurance Subtotal: \$0.00	\$0.00						
13. Utility Services	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)				
1 Hotspot/Mifi/Internet	\$367.32		YES	Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters Immunization Student Health	4									
Subtotal will total automatically. Please do not enter anything into this row →							13. Utility Services Subtotal: \$367.32	\$0.00						
14. Repairs and Maintenance	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)				
1														
Subtotal will total automatically. Please do not enter anything into this row →							14. Repairs and Maintenance Subtotal: \$0.00	\$0.00						
15. Rentals	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)				
1 Event Space	\$500.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Maternal and Child Health Student Health	5									
Subtotal will total automatically. Please do not enter anything into this row →							15. Rentals Subtotal: \$500.00	\$0.00						
16. Debt Services	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)				
1														
Subtotal will total automatically. Please do not enter anything into this row →							16. Debt Services Subtotal: \$0.00	\$0.00						

17. Community Grants/Partnerships (MOU/Contract)			Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
1												Use community partners for core services such as Maternal and child health	
	Subtotal will total automatically. Please do not enter anything into this row →		17. Community Grants/Partnerships	\$0.00	\$0.00								
	Capital Outlays		#VALUE!	Remaining Balance:	Core Services Addressed By Budget Request								
1	18. Land*** Goes towards 10%			Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1	Subtotal will total automatically. Please do not enter anything into this row →		18. Land Subtotal:	\$0.00	\$0.00								
1	19. Infrastructure			Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1	Subtotal will total automatically. Please do not enter anything into this row →		19. Infrastructure Subtotal:	\$0.00	\$0.00								
1	20. Buildings*** Goes towards 10%			Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1	Subtotal will total automatically. Please do not enter anything into this row →		20. Buildings Subtotal:	\$0.00	\$0.00								
1	21. Improvements Other Than Buildings			Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1	Subtotal will total automatically. Please do not enter anything into this row →		21. Improvements Other Than Buildings Subtotal:	\$0.00	\$0.00								
1	22. Machinery and Equipment (No Vehicles)		Quantity	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1	Subtotal will total automatically. Please do not enter anything into this row →		22. Machinery and Equipment (No Vehicles) Subtotal:	\$0.00	\$0.00								
1	23. Machinery and Equipment (Vehicles Only)*** Goes towards 10%		Quantity	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1	Subtotal will total automatically. Please do not enter anything into this row →		23. Machinery and Equipment (Vehicles Only) Subtotal:	\$0.00	\$0.00								
1	24. Future Capital Outlays*** Goes towards 10%			Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1	Subtotal will total automatically. Please do not enter anything into this row →		24. Future Capital Outlays Subtotal:	\$0.00	\$0.00								