Maine Oral Health Network Project budget overview							
Project Title:	Cumberland County Oral Health Prevention						
Project Start Date:	6/1/2023						
Target Completion Date:	9/30/2026						
Period of Performance:	3 Years						
Total Project Budget	\$650,000						

Revenues	Cumberland County ARPA		Other	Total
Cumberland County ARPA	650,000.00			\$ 650,000.00
COHN funding		Project scoping for mapping and	\$ 5,000.00	\$ 5,000.00
		COHN to provide leadership		
		and guidance with Executive		
Volunteer Time- In - Kind		Director's time. Phase 1: 140	\$ 21,000.00	\$ 21,000.00
		Partners donated time in design		
		meetings and to provide data		
		for mapping and modeling to		
		date. 20 hours x\$75/hr avg=		
Volunteer Time- In-Kind		\$1500 for GPH and Mainely	\$ 4,800.00	\$ 4,800.00
				\$ 680,800.00

			Cumberland		Othe	r funding
Program Expenses Phase 1	Description	Subaward contracted	County ARPA		sources	
Project Management & Coordination	2000.151.011	Cubuwara contractou	\$	67,400.00	Jourc	
Project oversight	Direct Administrative & Accounting Costs	COHN	\$	9,800.00		
Subcontract	Project Management & Coordination	Evelyn Defrees	\$	57,600.00		
Subcontract	roject Management & Coordination	Everyii beliees	٧	37,000.00		
Mapping, Modeling & Evaluation			\$	57,600.00		
Subcontract	Mapping, Modeling & Evaluation	Partnerships for Health	\$	57,600.00	Ś	5,000.00
Subcontract	Ividphilg, Wodeling & Evaluation	Tartherships for freath	7	37,000.00	7	3,000.00
Support for Partners - Planning, Coordination and	d workforce expansion		\$	72,000.00		
appeter or the tricks of terming, each amadient and	Planning, Coordination, & Training and			•		
Subcontract	onboarding expanded staffing	Mainely Teeth	\$	36,000.00		
Subcontract	Planning, Coordination, & Training and	mamery recen				
Subcontract	onboarding expanded staffing	Greater Portland Health	\$	36,000.00		
Subcontract	onsourding expanded starting	Greater Fortiana freatti				
Mobile Equipment Phase 1			\$	103,000.00		
	# of mobile units to be determined based on		-			
Subcontract	coverage agreements	Mainely Teeth		(TBD)		
Subcontract	# of mobile units to be determined based on	Trainery recent		(122)		
Subcontract	coverage agreements	Greater Portland Health		(TBD)		
Subcontract	coverage agreements	Greater Fortiana Freatti		(100)		
Project Management & Coordination			\$	35,000.00		
Project Oversight	Direct Administrative & Accounting Costs	COHN	\$	5,000.00		
Subcontract	Project Management & Coordination	Evelyn Defrees	Ś	30,000.00		
			Т.			
Support for Partners Phase 2- Planning, Coordina	ation and workforce expansion		\$	40,000.00		
3,	Planning, Coordination, & Training and					
Subcontract	onboarding expanded staffing	Mainely Teeth	\$	20,000.00		
	Planning, Coordination, & Training and	, , , , , , , , , , , , , , , , , , , ,				
Subcontract	onboarding expanded staffing	Greater Portland Health	\$	20,000.00		
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Evaluation - Phase 2			\$	25,000.00		
Subcontract	Evaluation Plan	Partnerships for Health	\$	25,000.00		
		P				
Additional infrastructure: Restorative &/or Mobi	le Phase 2		\$	250,000.00		
				•		
Subcontract(s) - restorative capacity	TBD based on Phase 1 mapping & modeling	TBD		(TBD)		
				. , ,		
Subcontract(s) - additional mobile units	TBD based on Phase 1 mapping & modeling	TBD		(TBD)		
				. , ,		
Phase 1 TOTAL			\$	300,000.00	\$	5,000.00
Phase 2 TOTAL			\$	350,000.00	\$	-
TOTAL				650,000,00	\$	5,000.00