

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

Program Expenses Phase 1	Description	Subaward contracted	Cumberland County ARPA	Other funding sources
Project Management & Coordination			\$ 67,400.00	
Project oversight	Direct Administrative & Accounting Costs	COHN	\$ 9,800.00	
Subcontract	Project Management & Coordination	Evelyn Defrees	\$ 57,600.00	
Mapping, Modeling & Evaluation			\$ 57,600.00	
Subcontract	Mapping, Modeling & Evaluation	Partnerships for Health	\$ 57,600.00	\$ 5,000.00
Support for Partners - Planning, Coordination and workforce expansion			\$ 72,000.00	
Subcontract	Planning, Coordination, & Training and onboarding expanded staffing	Mainely Teeth	\$ 36,000.00	
Subcontract	Planning, Coordination, & Training and onboarding expanded staffing	Greater Portland Health	\$ 36,000.00	
Mobile Equipment Phase 1			\$ 103,000.00	
Subcontract	# of mobile units to be determined based on coverage agreements	Mainely Teeth	(TBD)	
Subcontract	# of mobile units to be determined based on coverage agreements	Greater Portland Health	(TBD)	
Project Management & Coordination			\$ 35,000.00	
Project Oversight	Direct Administrative & Accounting Costs	COHN	\$ 5,000.00	
Subcontract	Project Management & Coordination	Evelyn Defrees	\$ 30,000.00	
Support for Partners Phase 2- Planning, Coordination and workforce expansion			\$ 40,000.00	
Subcontract	Planning, Coordination, & Training and onboarding expanded staffing	Mainely Teeth	\$ 20,000.00	
Subcontract	Planning, Coordination, & Training and onboarding expanded staffing	Greater Portland Health	\$ 20,000.00	
Evaluation - Phase 2			\$ 25,000.00	
Subcontract	Evaluation Plan	Partnerships for Health	\$ 25,000.00	
Additional infrastructure: Restorative &/or Mobile 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