

COVID Vaccination Costs
Budget Details for the Vaccine Clinic in Covid Summary
As of January 28, 2021

		Hours Per Wk	Weeks to 3/31	Total
Vaccination Clinic				
Lead's Time (MF)	\$ 30.00	40	11	\$ 13,200
Sr. Center Assistant Time (KC)	\$ 18.50	20	11	\$ 4,070
Food and Drinks for Volunteers	\$ 70.00		11	\$ 770
Cleaning Service/Personnel	\$ 100.00		11	\$ 1,100
Supplies (Band-aids, alcohol wipes, needles, sharps containers, etc)				\$ 2,000
Cleaning Supplies (disinfecting wipes and hand gels)				\$ 750
Other Potential Costs				\$ 1,000
Telephone Calls				
Health Secretary OT				\$ 1,000
Health Temp for overflow calls				\$ 1,000
				\$ 24,890

Potential Funding

- FEMA
- Other Federal Funds (CT is telling Health Directors)
- Potentially reclass Year 1 of the ELC Funds for contact tracing
- Release of Year 2 and 3 of the ELC Funds
- Doc's PHEP grant

We will ask to take this from COVID contingency for now until the funding is firmed up enough for us to budget for a revenue

This may expand, or changes may need to be made (ie. to phone calls) once the vaccines are open to the 65 year old and older population