

# Orlando EMA Ryan White Part A Program

## Heart of Florida United Way

FY 2026-2027 Budget

**SERVICE CATEGORY:** PCS  
**CONTRACT NUMBER:** Y26-169  
**ALLOCATION AMOUNT:** \$300,000

Budget Categories	Amount	Comments
Salaries & Benefits	227,422	1.0 FTE PCS Manager, 1.0 FTE PCS Coordinator, 1.0 FTE PCS Specialist, 0.33 FTE RW Director, 0.03 FTE VP Compliance
Professional Services	9,000	AAM Costs
Occupancy Costs	4,900	Telephone, Utilities, Building Maintenance. Based on allocation plan percentage of total headcount
Office Supplies & Shipping	3,090	Office supplies used at Planning Council meetings
Equipment, Computer, Software	2,000	Computer and software costs
Licenses & Fees	2,670	PCS calendar management, survey, communications, website fees, and bank fees
Staff and Client Travel	6,700	Transportation for PWH to attend meetings (Lyft or mileage reimbursement). Local transportation costs for staff to attend meetings outside of the Principal's Office.
Food for meetings	8,445	Meals provided at monthly Community meetings (10) and all day annual meetings (3)
Conferences, Meetings & Training	7,000	Meeting space rentals, cost associated conducting and/or attending trainingferences.
Printing & Misc.	1,500	Copier usage. Paper included in office supplies line.
<b>Total Direct Costs</b>	<b>\$ 272,727</b>	
<b>Total Indirect Cost (10%)</b>	<b>\$ 27,273</b>	PC Support Contracted Agency Indirect Cost 10%
<b>TOTAL</b>	<b>\$ 300,000</b>	