

FY22.23-Q4 FRHD Community Health Contract Grant Impact Report

Organization Information

Legal Name

Hospice of the Valleys SC

DBA (if Applicable)

Hospice of the Valleys

Program Name/Title

Fallbrook Community Support

Target Population - Age

	Percent of program participants	Total Number of Participants
Children (infants to 12)		
Young Adults (13-17)		
Adults (18-60)	19	4
Seniors (60+)	81	17
We do not collect this data (indicate with 100%)*		

Target Population not collected - Age

N/A

Target Population - Gender

	Percent of program participants	Total Number of Participants
Female	52	11
Male	48	10
Non-binary		
Unknown*		

*Target Population - Gender

N/A

Target Population - Income Level

	Percent of program participants	Total Number of Participants
Extremely Low-Income Limits, ceiling of \$32,100		
Very Low (50%) Income Limits, ceiling of \$53,500		

	Percent of program participants	Total Number of Participants
Low (80%) Income Limits, ceiling of \$85,600	95	20
Higher Than Listed Limits		
We do not collect this data (indicate with 100%)*	5	1

*Target Population - Income Level

With the majority of our patients being over the age of 60, they qualify under HUD guidelines as a low income presumed group. The one young person that we provided services for does not fall under these guidelines and we did not collect income information from her.

Total number of residents that benefited (participant/client) from this program this quarter.

21

Program/Services Description - Social Determinants of Health

Healthcare Access & Quality (Access to Health Care, Access to Primary Care, Health Literacy)

Program/Services Description - FRHD Community Needs Assessment

Mental Health (Social Support - Youth or Families)

Health (Age Related Deficits)

Program Objectives

Our first objective to our goal is to pay for the direct cost of hospice care to 25 senior citizens and/or the severely disabled residents of Fallbrook. Direct hospice care includes, but is not limited to, personal visits by physicians, nurses, home health aides, social workers, and spiritual care advisors; the provision of durable medical equipment, medical supplies, and medication deliveries.

Our second objective is to conduct two- six week sessions of caregiver support/education series with 8-10 participants each session (16-20 participants in all). And two- six week sessions of bereavement support groups with 5-8 participants each session (10-16 participants in all).

Program Outcomes/Measurables

From April 1, 2023 until June 30, 2023 we served 9 patients for a total of 222 days. In those 222 days, our services extended much past what Medicare or insurance reimburses for. For example, we spent \$157.62 on incontinence supplies; \$190.92 on over bed tables; \$199.80 on full electric beds; and \$250 on medication copays (that we never pass on to the patients and their families). Additionally, we estimated 10 Hospice Hearts for each of those 9 patients (90 total hearts). We also estimate that we can add an additional 9 people served (at least one family member per patient) as we alleviate and care for family members/caregivers on each of those 9 patients- therefore we are counting 18 served in this area.

For the support group component, we had 3 people participate, totaling 21 total served (adding in the 18 from above) in this quarter.

FRHD Grant Support Acknowledgment

[Signage at Service Sites](#)

[Print Materials to Service Recipients](#)

FRHD Grant Support Acknowledgment

Hospice of the Valleys spread the word about our Fallbrook support group, with flyers featuring FRHD's logo. Additionally, our liaisons spoke to many doctor's offices, Fallbrook Chamber of Commerce, and other organizations about the grant that FRHD provides in order to serve the Fallbrook community.

Contact Information

Contact Name

Melanie House

Title

Development Coordinator

Primary Contact Phone

951-200-7800

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Organization Mailing Address

25240 Hancock Ave., Ste. 120
Murrieta, CA, 92562

Organization Physical Address

25240 Hancock Ave., Ste. 120
Murrieta, CA, 92562

Please provide an example of how the District's grant funding was acknowledged.



08-25-22-FVN A (7).pdf

Program Budget



22_23 FRHD CHC Program B....xlsx

Impact Story



FRHD Impact q4 22-23.pdf

Opportunities & Challenges

Unfortunately, we did not have as large as a response to our support groups, as we had originally thought, however, we believe we still made a significant impact on the Fallbrook community. We have been so honored to have partnered with FRHD these last few years on our work in Fallbrook. We look forward to applying again in the 24-25 grant cycle. Thank you to the staff and board members, for all that you do! We are so grateful for your support.



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Hospice of the Valleys

Impact Stories

Messages from our Support Group Leader:

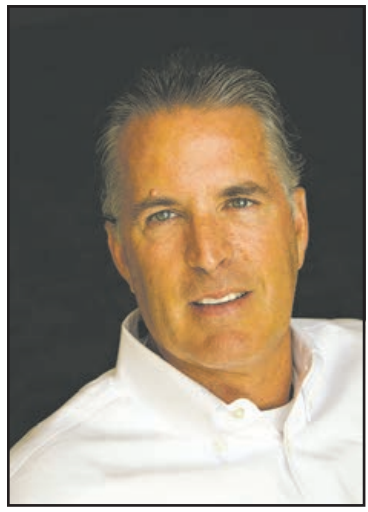
The Fallbrook Group has been consistently two people, with a short season of two other participants.

We have one male participant who has been very consistent. His grief is unique, but the education and relational support have helped him.

We have one female participant who has been very consistent, too. Her husband died four years ago, but she has welcomed the opportunity to delve into the deeply personal challenges that her loss has given her. A strong and thoughtful woman who has rarely missed a week.

We had a young female participant (30 y. o.) whose father died. She was very eager to deal with her grief, but got a job that kept her from further participation.

Restoring a friendship



Dr. Rick Koole
LifePointe Church

In every church I've been a part of, there are people carrying hurts that they have suffered from someone else in their own

congregation. In many cases, a bitterness developed that has taken the joy out of their life and may have had a negative impact on the whole congregation. This is not something new.

In fact, Matthew 18 not only states the problem, but then addresses how to deal with the situation. It's my opinion that if Matthew 18 is followed on a regular basis, 90% of relational squabbles in churches as well as families and friends would be fixed.

Matthew 18:15 begins by stating the problem: if your brother sins against you. This verse tells us that the person that did the hurting was a close friend, family member, or another member of the church. It's those closest to us that can hurt us the most.

We also see that what they did was serious; it's called a sin,

which may include many things including lies or gossip. And we also see that it was against you personally. Following is the process the Bible gives us to seek resolution.

Step One: Go and show him his fault, just between the two of you (Matthew 18:15). Don't share your grievance with your pastor or to some of your other friends until you have already met and sought restoration with the one who has hurt you.

After pastoring for four decades, I can honestly say that failure to obey this first step is the single greatest source of relational conflict in families, friendships, and churches. I've also learned that in most cases, there was some misunderstanding that a face-to-face meeting could have cleared up allowing the two parties to walk out with a restored friendship.

Matthew 18:15 also states clearly the purpose of meeting when it says, if he listens to you, you have won your brother over. The goal should always be the restoration of fellowship, and in most cases, that is exactly what happens. But what should we do if it is not successful?

Step Two: But if he will not listen, take one or two others along, so that every matter may be established by the testimony of two or three witnesses (Matthew 18:16). This is where others can help. This may include your pastor or another wise individual from your church. They should be unbiased individuals who will listen to both sides of the conflict and attempt to find a resolution.

Step Three: If he refuses to listen to them, tell it to the church (Matthew 18:17). It is a serious

mistake for a church to ignore an individual in their midst who refuses to repent of sinning against another member of the church. Left unaddressed, it can lead to division and bitterness within the body. Church discipline is not a popular subject, however in rare cases it's necessary to show that certain behaviors are unacceptable. The goal must however still be the restoration of the individual.

Step Four: In rare cases, an individual might still refuse reconciliation, in which case the Bible says, "And if he refuses to listen even to the church, treat him as you would a pagan or a tax collector" (verse 17). In other words, although you may still love them, they can no longer be treated like a trusted member of the family. But, as in the other steps, restoration of fellowship should remain the goal of the process.

RACES

from page A-1

of the board and in the middle of a four-year term. "Students that come from base are an important part of our school, and it would be great to have a representative from that area, but we will see."

The high school board meets next on Monday, Aug. 22.

"I don't have much to say on why the members decided not to run again," Jones said. "I have massive respect for the three members who will be completing their term soon. Right out of the gate, their term started with finding a new superintendent after the early retirement of the one they had. This was quickly followed by the long list of challenges from COVID-19, including dealing with the early days of the pandemic that resulted in the closure of all schools in the state. This was probably the most challenging time a school board has faced, and I hope the community will join me in thanking the three for their service over these years."

Another local school board has a seat without anyone running. The Vallecitos School District had

no one taking out papers, even with the deadline extended five days, for the short-term position in Area 1. There are three other incumbents on the ballot and each is unopposed: Martin Kurland in Area 3, Michael Darnley in Area 4, and Melissa Cox in Area 5.

The three incumbents in the Fallbrook Union Elementary School District are each facing challengers. In Area 1, incumbent Caron Lieber, teacher, and Diane Sebalj, grandparent/retired bookkeeper, are on the ballot. In Area 4, incumbent Susan Jackson Liebes is challenged by Krystal Lee, administrative assistant, and Stacey McRae, teacher. In Area 5, appointed incumbent JoAnn Lopez is opposed by Mary McBride, barber/cosmetologist.

Looking at the Bonsall Unified School District, two of the three incumbents up for election are running again. In Area A, incumbent Lou Riddle has not taken out papers and the only person on the ballot is Pascal Lapoirie, parent/engineer. In Area B, incumbent Michael Gaddis has opposition in Richard Bruck, attorney at law. In Area D, incumbent Roger Merchat, engineer, is challenged by Beth

Klopfenstein, emergency room nurse, and Mark Jones, civil servant.

Norma Miyamoto of Fallbrook is seeking re-election to the Palomar College Board of Trustees representing Area 5. She is being challenged by Jacqueline Kaiser, mother/financial consultant.

Incumbent County Supervisor Jim Desmond is being challenged by Tiffany Boyd-Hodgson, scientist/water director.

Also on the Nov. 8 ballot are local special districts including fire, health care, water, community planning, etc.

For the Fallbrook Community Planning Group there are seven seats up for election with 15 qualified candidates. Qualified for the ballot are incumbents Steve Brown, Eileen Delaney, Jeniene Domercq and Mark Mervich. Also qualified are challengers Krystal Lee, Peter Wilson, Lisa Lynn Geffeney, Kelly Hansen, Keri Ann Hoyer, Michele McCaffery, J.J. Neese, Tauna Rodarte, Scott Spencer, Victoria Stover, and Debbie Williams. This race is decided by voters at-large.

The Rainbow Community Planning Group, also elected at-large, has seven candidates seeing

five positions. The qualified list includes incumbents Douglas Gastelum, Martin Kurland and Frederick Rasp, as well as appointed incumbents Lynne Malinowski and Michele Sheehan. Also running are Erin Maturo and Guy Maturo.

All but the planning groups are elected by areas within the respective district, divided by geographic zones. This will be the first election cycle with incumbents who were previously selected at-large but are now selected by the smaller zones or areas.

Each of the three seats on the Fallbrook Regional Health District board will have an incumbent (one appointed) facing a single challenger. In Zone 1, incumbent Jennifer Jeffries is challenged by Sydney Lay. In Zone 3, appointed incumbent William Leach faces Margie Mosavi. In Zone 5, director Howard Salmon is opposed by

Terry Brown.

In the Fallbrook Public Utility District, incumbents Kenneth Endter in Division 2 and Charley Wolk in Division 5 are unopposed.

There are no contested races for three seats on the North County Fire District board: Appointed director Ross Pike in Division 1, Chris Shaw in Division 2, and incumbent Kenneth Munson in Division 2.

In the Rainbow Municipal Water District there are two races: In Division 3, appointed director Miguel Gasca is challenged by Greg Irvine. In Division 4, appointed incumbent Bill Stewart is opposed on the ballot by Patricia Townsend-Smith.

Incumbents William Pankey, Thomas Veysey, and Christian Zaleschuk are each unopposed in Divisions 1, 3, and 4, respectively, of the San Luis Rey Municipal Water District.

the village beat

villagenews.com

Don't miss a beat on what is happening in Fallbrook, Bonsall, Pala, De Luz and Rainbow. Whether it is breaking news, local youth sports, or information on events and activities, you will find it quickly and easily at



BEREAVEMENT SUPPORT GROUP

We invite those who have suffered a loss to join us for this weekly series.

Thursday, September 8th
(thru Thursday, October 13th)
10:00-11:30 a.m.

REGISTRATION IS REQUIRED. Please RSVP by September 5th to Mike Patton at 951-200-7800.

A CAREGIVER SUPPORT SERIES

We invite caregivers of loved ones to this weekly series which will cover important caregiver topics.

Friday, September 9th
(thru Friday, October 14th)
10:00-11:30 a.m.

REGISTRATION IS REQUIRED. RSVP by September 5th. Please call or email Kristi Necochea at 951-639-7779 or Knecochea@hovsc.org



These groups are free and sponsored by the generous donation of the Fallbrook Regional Health District.



FRHD CHC GRANT BUDGET INSTRUCTIONS

This file has a number of pre-formatted pages. Those sections for auto calculations and set formats are shaded in grey and should not be altered. Please keep a copy of this document as it will be used as part of the grant reporting process

There are five tabs to this file:

- 1 Instructions
- 2 Program Budget Form
- 3 Revenue Sources
- 4 Budget Narrative
- 5 Budget Reporting Form

1 Instructions:

- > All Yellow sections are to be filled out by the applicant. Grey sections will auto calculate and should not be edited by the applicant. All pages are formatted to print portrait, on 1

2 Program Budget Form:

- > PROGRAM COST: This section should reflect the true and total costs of the program.

APPLYING ORGANIZATION: This is the applicant agency's investment in their program.

- > This is the value of the resources the agency will contribute to the program's cost. These may include funds from fundraising events, private donors, in-kind goods and services, and volunteer efforts.

- > OTHER FUNDERS: These are funds or resources provided from contracts, grants and partnerships that are used to support the program's operations.

- > REQUESTED FROM FRHD: This is the funding request you are putting forward to the District.

- > The line item names may not fully align with your budget. Please edit those items to align with your budget. Explain those items on your Budget Narrative Form as necessary.

A INDIRECT EXPENSES:

This section is for expenses that are part of indirect operations of the program, necessary which may not be part of the direct service provision expenses (Administration, facility expenses, general liability ins., etc.). Please refer back to the training materials for clarification of these expenses. The District will not consider funding more than 25% of these expenses

B PERSONNEL EXPENSES - PROGRAM SPECIFIC:

As stated, this section is for staffing expenses that are directly related to the provision of the services/program. Please list each position title separately, unless there are multiple of the same title then use (x3) as an indicator. For example, if funding salaries for four separate Drivers, you would indicate as, Driver (x4) and the expense amount would be the cost of all four Drivers. Please include a single line items for general staffing expenses such as personnel expenses (Payroll taxes, WC, etc). Benefits (health, retirement, etc) should be listed on a separate line.

C DIRECT PROGRAM EXPENSES:

This section is for supplies, items and or specific expenses related to the provision of the services/program. This may include phone, rent, prining, program related insurance (e.g., vehicle), trainings and cetifications.

3 Revenue Sources

Please list all sources of revenue the agency recieves by category. This Form has two > sections, one for Agency Funding and one for Project Funding. Please fill out both sides of the table. Amounts do not need to be exact; however, we ask for best estimates.

4 Budget Narrative

There are headers that align with the Budget Form. These items should be explained (narrative) if they are unusual or have a specific project impact. Explanations regarding > utliity expenses are generally understood, but expenses relating to trianing or for a specilayty insurance could be expressed here.

5 Budget Reporting Form

This form will be used for those grantees who are awarded contracts. This form would be > submitted with the quarterly Impact Report and should demonstrate that funds were allocated according to the submitted proposal budget.

FRHD CHC GRANT BUDGET FORM

Agency Name: **Hospice of the Valleys** PROGRAM NAME: **Fallbrook Community Support**

Not all line items will correspond with your program budget. If the item does not fully align either leave it blank or group it in the best category possible. However, be sure your program budget is fully itemized.

1) A	INDIRECT EXPENSES:	PROGRAM COST	APPLYING ORGANIZATION	OTHER FUNDERS	REQUESTED FROM FRHD
A1	Administrative Support	57,844.80		56,658.24	1,186.56
A2	General Insurance (not program specific)				
A3	Accounting & audit expenses				
A4	Consultant/Contractor Fees				
A5	Physical Assets (Rent, Facility Costs)				
A6	Utilities				
A7	IT & Internet				
A8	Marketing & Communications				
A9	Office Supplies				
A10	Training & Education				
A11	Other: specify				
TOTAL INDIRECT EXPENSE		57,844.80	-	56,658.24	1,186.56

B	PERSONNEL EXPENSES - PROGRAM SPECIFIC	PROGRAM COST	APPLYING ORGANIZATION	OTHER FUNDERS	REQUESTED FROM FRHD
B1	Development Coordinator	1,170.00		-	1,170.00
B2	Director of Development	1,762.56		-	1,762.56
B3	Executive Medical Director	691.50		-	691.50
B4	Bereavement Caregiver	2,160.00		864.00	1,296.00
B5	Bereavement Staff	3,325.00		3,109.00	216.00
B5	Bereavement Coordinator	2,150.00		2,010.14	139.86
B5	Social Worker	2,550.00		2,384.98	165.02
B5	Development Coordinator	2,400.00		2,244.00	156.00
B5	Director of Development	3,275.00		3,079.16	195.84
B6	Volunteer Manager	1,775.00		1,659.80	115.20
B7	Other: specify				
TOTAL PERSONNEL EXPENSE		21,259.06	-	15,351.08	5,907.98

C	DIRECT PROGRAM EXPENSES	PROGRAM COST	APPLYING ORGANIZATION	OTHER FUNDERS	REQUESTED FROM FRHD
C1	Supplies/Refreshments	1,765.00			1,765.00
C2	Travel/Mileage	547.56			547.56
C3	Medication	46,000.00	24,000.00	19,025.00	2,975.00
C4	Full Electric Beds	23,000.00	11,500.00	10,005.10	1,494.90
C5	Incontinence Supplies	20,000.00	9,000.00	9,721.03	1,278.97
C6	Overbed Tables	22,000.00	11,000.00	9,571.54	1,428.46
C7	Hospice Hearts	19,500.00	10,000.00	8,240.00	1,260.00
C8					
C9					
C10					
C11					
C12					
C13					
C14					
C15					
TOTAL OTHER EXPENSES		132,812.56	65,500.00	56,562.67	10,749.89

D	TOTAL ALL EXPENSES	PROGRAM COST	% REQUESTED FROM FRHD
		\$ 211,916.42	8%

2) FUNDING SOURCES

E	FUNDS FOR PROGRAM	
E1	APPLYING ORGANIZATION	X 65,500.00
E2	OTHER FUNDERS	Y 128,571.99
E3	REQUESTED FROM FRHD	Z 17,844.43
TOTAL FUNDING SOURCES		\$ 211,916.42

NOTE: THIS AMOUNT SHOULD BE EQUAL TO YOUR PROJECT COST.

3) % OF AGENCY BUDGET

F	CALCULATE % of Total Agency budget that this Program represents.	AGENCY BUDGET**	PROGRAM COST	% of AGENCY BUDGET
		\$ 6,150,000.00	\$ 211,916.42	3%

** Agency budget is your agency's entire budget for the year. Fill in the amount.

Agency Name:	Hospice of the Valleys
Program Name:	Fallbrook Community Support
Total Organization Budget (Current Fiscal Year)	\$ 6,150,000.00
Total Project Budget (Current Fiscal Year)	\$ 211,916.42

Organization Sources of Revenue
(Total Organization Budget)

Sources of Funding
(This Project Request)

Source of funds	\$ Amount	Percent of Total	One-time funding? (Yes/No)	\$ Amount	Percent of Total	One-time funding? (Yes/No)
Federal	5,200,000	90.43%	No		0.00%	
State	100,000	1.74%	No		0.00%	
City/County*	27,271	0.47%	Yes	27,271	8.94%	Yes
Other Govt.		0.00%			0.00%	
Proposed FRHD	17,844	0.31%	Yes	17,844	5.85%	Yes
Fees for Service		0.00%			0.00%	
Grants (non-gov't)		0.00%			0.00%	
General Donations	145,500	2.53%	Yes	145,500	47.69%	Yes
Other Internal						
Organizational Fundraising	114,500	1.99%	Yes	114,500	37.53%	Yes
Other (list):		0.00%			0.00%	
Commercial Insurance	145,000	2.52%	No		0.00%	
		0.00%			0.00%	
		0.00%			0.00%	
		0.00%			0.00%	
		0.00%			0.00%	
Total	\$5,750,115.43	100.00%		\$305,115.43	100%	

* City/County

If the organization currently receives funding from any Cities or Counties, please list the jurisdiction and contract amount below.

City of Menifee CDBG \$15,000; City of Temecula \$5,000; City of Temecula CDBG \$7,271

FRHD CHC GRANT BUDGET REPORTING FORM

Agency Name:

Hospice of the Valleys

PROGRAM NAME:

Fallbrook Community Support

Not all line items will correspond with your program budget. If the item does not fully align either leave it blank or group it in the best category possible. However, be sure your program budget is fully itemized.

1)	A	INDIRECT EXPENSES:	PROGRAM COST	REQUESTED FROM FRHD	AMOUNT USED Q1	AMOUNT USED Q2	AMOUNT USED Q3	AMOUNT USED Q4
	A1	Administrative Support	\$ 57,844.80	\$ 1,186.56	\$ 296.64	\$ 296.64	\$ 296.64	\$ 423.36
	A2	General Insurance (not program specific)	\$ -	\$ -				
	A3	Accounting & audit expenses	\$ -	\$ -				
	A4	Consultant/Contractor Fees	\$ -	\$ -				
	A5	Physical Assets (Rent, Facility Costs)	\$ -	\$ -				
	A6	Utilities	\$ -	\$ -				
	A7	IT & Internet	\$ -	\$ -				
	A8	Marketing & Communications	\$ -	\$ -				
	A9	Office Supplies	\$ -	\$ -				
	A10	Training & Education	\$ -	\$ -				
	A11	Other: specify	\$ -	\$ -				
TOTAL INDIRECT EXPENSE			\$57,844.80	\$1,186.56	\$296.64	\$296.64	\$296.64	\$423.36
	B	PERSONNEL EXPENSES - PROGRAM SPECIFIC	PROGRAM COST	REQUESTED FROM FRHD	AMOUNT USED Q1	AMOUNT USED Q2	AMOUNT USED Q3	AMOUNT USED Q4
	B1	Development Coordinator	\$ 1,170.00	\$ 1,170.00	\$ 292.50	\$ 292.50	\$ 292.50	\$ 427.50
	B2	Director of Development	\$ 1,762.56	\$ 1,762.56	\$ 440.64	\$ 440.64	\$ 440.64	\$ 541.64
	B3	Executive Medical Director	\$ 691.50	\$ 691.50	\$ 172.88	\$ 172.88	\$ 172.88	\$ 172.88
	B4	Bereavement Caregiver	\$ 2,160.00	\$ 1,296.00	\$ 324.00	\$ 324.00	\$ 324.00	\$ 648.00
	B5	Bereavement Staff	\$ 3,325.00	\$ 216.00	\$ 54.00	\$ 54.00	\$ 54.00	\$ 154.00
	B5	Bereavement Coordinator	\$ 2,150.00	\$ 139.86	\$ 34.97	\$ 34.97	\$ 34.97	\$ 34.97
	B5	Social Worker	\$ 2,550.00	\$ 165.02	\$ 41.26	\$ 41.26	\$ 41.26	\$ 241.26
	B5	Development Coordinator	\$ 2,400.00	\$ 156.00	\$ 39.00	\$ 39.00	\$ 39.00	\$ 249.00
	B5	Director of Development	\$ 3,275.00	\$ 195.84	\$ 48.96	\$ 48.96	\$ 48.96	\$ 248.96
	B5	Volunteer Manager	\$ 1,775.00	\$ 115.20	\$ 28.80	\$ 28.80	\$ 28.80	\$ 28.80
	B7	Other: specify	\$ -	\$ -				
TOTAL PERSONNEL EXPENSE			\$21,259.06	\$5,907.98	\$1,477.01	\$1,477.01	\$1,477.01	\$2,747.01
	C	DIRECT PROGRAM EXPENSES	PROGRAM COST	REQUESTED FROM FRHD	AMOUNT USED Q1	AMOUNT USED Q2	AMOUNT USED Q3	AMOUNT USED Q4
	C1	Supplies/Refreshments	\$ 1,765.00	\$ 1,765.00	\$ 1,310.69	\$ 617.33	\$ 693.36	\$ 800.74
	C2	Travel/Mileage	\$ 547.56	\$ 547.56	\$ 136.89	\$ 136.89	\$ 136.89	\$ 525.00
	C3	Medication	\$ 46,000.00	\$ 2,975.00	\$ 465.00	\$ 370.00	\$ 240.00	\$ 250.00
	C4	Full Electric Beds	\$ 23,000.00	\$ 1,494.90	\$ 244.80	\$ 170.10	\$ 122.40	\$ 199.80
	C5	Incontinence Supplies	\$ 20,000.00	\$ 1,278.97	\$ 209.44	\$ 145.53	\$ 96.56	\$ 157.62
	C6	Overbed Tables	\$ 22,000.00	\$ 1,428.46	\$ 233.92	\$ 162.54	\$ 116.96	\$ 190.92
	C7	Hospice Hearts	\$ 19,500.00	\$ 1,260.00	\$ 360.00	\$ 360.00	\$ 360.00	\$ 540.00
	C8	0	\$ -	\$ -				
	C9	0	\$ -	\$ -				
	C10	0	\$ -	\$ -				
	C11	0	\$ -	\$ -				
	C12	0	\$ -	\$ -				
	C13	0	\$ -	\$ -				
	C14	0	\$ -	\$ -				
	C15	0	\$ -	\$ -				
TOTAL OTHER EXPENSES			\$132,812.56	\$10,749.89	\$2,960.74	\$1,962.39	\$1,766.17	\$2,664.08
			W	Z				
D	TOTALS		PROGRAM COST	FRHD Funds Expended				
			\$211,916.42	\$17,844.70				