**Appendix 11**

Budget Proposal

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Tobacco Education Clearinghouse of California Contractor and Proposed Subcontractors** | | | | | | | |
| List your organization in the Contractor field under Agency Name. List known Subcontractors by name in the Subcontractor field(s) under Agency Name. If you plan to subcontract any portion of the Scope of Work but have not identified an agency, indicate TBD (to be determined) in place of the name. List the fully loaded costs to complete each of the specified services for each fiscal year. | | | | | | | |
| **SERVICE** | **AGENCY NAME** | **BUDGET YEAR 1 07/01/21-06/30/22** | **BUDGET YEAR 2 07/01/22-06/30/23** | **BUDGET YEAR 3 07/01/23-06/30/24** | **BUDGET YEAR 4 07/01/24-06/30/25** | **BUDGET YEAR 5 07/01/25-06/30/26** |  |
|  | | | | | | | |
| **1. Website Development and Maintenance** | | | | | | | |
| **Contractor** |  | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |  |
| **Subcontractor #1** |  | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |  |
| **Subcontractor #2** |  | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |  |
| **Subcontractor #3** |  | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |  |
|  |  |  |  |  |  |  |  |
| **2. Materials Development** | | | | | | | |
| **Contractor** |  | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |  |
| **Subcontractor #1** |  | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |  |
| **Subcontractor #2** |  | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |  |
| **Subcontractor #3** |  | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |  |
| **3. Educational Materials Management** | | | | | | | |
| **Contractor** |  | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |  |
| **Subcontractor #1** |  | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |  |
| **Subcontractor #2** |  | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |  |
| **Subcontractor #3** |  | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |  |
| **4. Material Order Fulfillment and Distribution** | | | | | | | |
| **Contractor** |  | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |  |
| **Subcontractor #1** |  | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |  |
| **Subcontractor #2** |  | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |  |
| **Subcontractor #3** |  | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |  |
|  |  |  |  |  |  |  |  |
| **5. Educational Materials Technical Assistance (TA Services)** | | | | | | | |
| **Contractor** |  | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |  |
| **Subcontractor #1** |  | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |  |
| **Subcontractor #2** |  | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |  |
| **Subcontractor #3** |  | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |  |
| **6. Promote Clearinghouse Services** | | | | | | | |
| **Contractor** |  | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |  |
| **Subcontractor #1** |  | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |  |
| **Subcontractor #2** |  | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |  |
| **Subcontractor #3** |  | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |  |
| **TOTAL Costs per above** | | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |  |

**Appendix 11**

Contractor's Name

21-10001