

Budget Narrative - Chase Brexton Health Services, Inc. Fiscal Year 2027 Expanding Nutrition Services December 1, 2026 - November 30, 2028								
	Year 1			Year 2			Category Total	
	Federal Amount Requested	Non-Federal Amount Requested	Total	Federal Amount Requested	Non-Federal Amount Requested	Total	Federal Amount Requested	Non-Federal Amount Requested
	Federal Grant Request	Non-Federal Resources	Total	Federal Grant Request	Non-Federal Resources	Total	Federal Grant Request (Years 1-2)	Non-Federal Resources (Years 1-2)
<u>PERSONNEL</u>								
Name	Position Title							
Celia Parada-Worby	Nutritionist							
This role is responsible for providing an array of nutrition services, such as medical nutrition therapy, meal planning, nutrition education, and referrals to food and nutrition resources.								
Kem Johnson	Nutritionist							
This role is responsible for providing an array of nutrition services, such as medical nutrition therapy, meal planning, nutrition education, and referrals to food and nutrition resources.								
Alexa Bedingfield	Nutritionist							
This role is responsible for providing an array of nutrition services, such as medical nutrition therapy, meal planning, nutrition education, and referrals to food and nutrition resources.								
TBH	Pediatric Nutritionist							
This role is responsible for providing an array of nutrition services to pediatric patients, such as medical nutrition therapy, meal planning, nutrition education, and referrals to food and nutrition resources. They will also work with Pediatric Care Teams to develop work flows and referral pathways to expand access to nutrition services.								
Nicole Mason	Registered Dietician							
This role is responsible for providing an array of nutrition services, such as medical nutrition therapy, meal planning, nutrition education, and referrals to food and nutrition resources.								
TBH	Registered Dietician							
This role is responsible for providing an array of nutrition services, such as medical nutrition therapy, meal planning, nutrition education, and referrals to food and nutrition resources.								
TBH	Pantry Assistant GBC							
This role is responsible for coordinating food distribution services provided through the organization's Every Meal Matters program, including coordinating produce deliveries for Food as Medicine patients. They will also work with the designated driver to stock food pantries and supplies for patients with limited access to nutritious foods.								
Kenneth Toliver	Driver							
This role will dedicate one day per week to picking up food from community partners to stock Every Meal Matters' food pantries across Centers, including fresh produce from local farms and food donations.								
Sarah Connor	Clinical Dir, Diabetes Mgmt and Nutrition							
This role is responsible for supervising the nutritionists who provide an array of nutrition services, such as meal planning, nutrition education, and providing produce prescriptions to patients.								
Lauren McGee	Manager, Development and Special Events							
This role is responsible for overseeing the organization's Every Meal Matters program, including the purchase of food for food pantries and supervising the Food Pantry Assistant and Driver.								
Total Salary								
<u>FRINGE BENEFITS</u>								
FICA (7.65%)								
Medical/Dental (11.08%)								
Retirement (1.65%)								
Unemployment and Workers Compensation (.75%)								
Other (3.87%)								
Total Fringe								
Total Personnel								
<u>Supplies - Items less than \$5,000 each</u>								
Food Purchase - Funds in the amount of \$108,000 are requested to purchase 9,000 lbs of a food a month for 12 months to be distributed to patients. Food is anticipated to be purchased from Maryland Food Bank. Food is approximately \$1 per pound of food purchased.								
Cooking Demonstration Supplies - Funds in the amount of \$1,481 are requested to purchase supplies required to host four cooking demonstrations for patients to help educate them in healthy meal preparation. Supplies will include utensil kits and printed materials. 4 demos x \$370.25 each.								
Total Supplies								
<u>Other Expenses</u>								
Nursly App Subscription - Funds in the amount of \$1,799 are requested to purchase 6 one-year subscriptions to the Nursly App for each of the Nutritionists and Registered Dieticians. This app will enables providers and patients to track their nutritional goals. The cost of this subscription is \$24.99 per month x 12 months x 6 providers.								
Total Other Costs								
Total Direct Charges								
Total Indirect Charges								
TOTAL								

*There are no substantive changes from Year 1 to Year 2.

Personnel Justification Table - Chase Brexton Health Services, Inc. Fiscal Year 2027 Expanding Nutrition Services December 1, 2026 - November 30, 2028					
Year 1 Proposed Personnel (December 1, 2026 through November 30, 2027)					
Name	Position Title	Base Salary	Annual Adjusted Salary	FTE to Support ECD Project	Total Requested
Celia Parada-Worby	Nutritionist	\$63,498	\$63,498 (no adjustment needed)	0.20	12,700
Kem Johnson	Nutritionist	\$71,560	\$71,560 (no adjustment needed)	0.20	14,312
Alexa Bedingfield	Nutritionist	\$59,835	\$59,835 (no adjustment needed)	0.20	11,967
TBH	Pediatric Nutritionist	\$64,964	\$64,964 (no adjustment needed)	1.00	64,964
Nicole Mason	Registered Dietician	\$65,029	\$65,029 (no adjustment needed)	0.20	13,006
TBH	Registered Dietician	\$65,029	\$65,029 (no adjustment needed)	0.20	13,006
TBH	Pantry Assistant GBC	\$37,908	\$37,908 (no adjustment needed)	0.20	7,582
Kenneth Toliver	Driver	\$39,045	\$39,045 (no adjustment needed)	0.20	7,809
Sarah Connor	Clinical Dir, Diabetes Mgmt and Nutrition Svc	\$177,918	\$177,918 (no adjustment needed)	0.03	4,448
Lauren McGee	Manager, Development and Special Events	\$93,180	\$93,180 (no adjustment needed)	0.05	4,659
TOTAL				1.69	154,453