

Hidalgo County Health & Human Services Department
 Immunization / Locals Grant Program / HHS001331300042
 Program Income
 09/01/2023 through 08/31/2024

Initial Program Income Projection to be earned during grant period	<u>102,000.00</u> *
Program Income earned: September through December 2023	40,159.39
Program Income earned: January through February 2024	25,412.05
Total Program Income to-date	<u>65,571.44</u>
	65,571.44
	<u>/ 6 months</u>
Average per month:	10,928.57
Average per month x 12 months =	131,142.84
Initial Program Income Projected & Appropriated	102,000.00
Projected Program Income Above Initial Estimate	<u>29,142.84</u>
Amount requested to be Appropriated on 03/05/2024 =	<u>12,000.00</u>

* Reference AI-90931 dated 05/30/2023 for initial program income appropriation