

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	102,000.00 *
Program Income earned: September through December 2023	40,612.29
Program Income earned: January through April 2024	60,701.59
 Total Program Income to-date	 101,313.88
	101,313.88
	/ 8 months
Average per month:	12,664.24
 Average per month x 12 months =	 151,970.88
Initial Program Income Projected & Appropriated	137,000.00 **
Projected Program Income Above Initial Estimate	14,970.88
 Amount requested to be Appropriated on 05/28/2024 =	 10,000.00

* Reference AI-90931 dated 05/30/2023 for initial program income appropriation	102,000.00
** Reference AI-94416 dated 03/05/2024 for additional program income appropriation	12,000.00
** Reference AI-94875 dated 04/16/2024 for additional program income appropriation	23,000.00
	137,000.00