



### WIC Breastfeeding Peer Counseling Line Item Budget Worksheet

|                          |    |
|--------------------------|----|
| <b>State Agency Name</b> |    |
| <b>Fiscal Year</b>       | 25 |

**Staff Salaries (State and Local)**

|  |  |  |
|--|--|--|
| Staff Salary and Fringe                |  |  |
| Peer Counselor Salary Costs and Fringe |  |  |
| Other                                  |  |  |
| <b>Total Salaries</b>                  |  |  |

**Program Expenses**

|                               |  |  |
|-------------------------------|--|--|
| Travel                        |  |  |
| Communications and Forms      |  |  |
| Office Supplies               |  |  |
| Equipment                     |  |  |
| Advertising                   |  |  |
| Rent and Utilities            |  |  |
| Other                         |  |  |
| <b>Total Program Expenses</b> |  |  |

**Training Expenses**

|                                |  |  |
|--------------------------------|--|--|
| Training Materials             |  |  |
| Conferences and Workshops      |  |  |
| Other                          |  |  |
| <b>Total Training Expenses</b> |  |  |

**Breastfeeding Demonstration Materials**

|   |  |
|---|--|
| Total Breastfeeding Demonstration Materials |  |
|---|--|

**Other Expenses**

|                             |  |  |
|-----------------------------|--|--|
| Indirect Costs              |  |  |
| Other                       |  |  |
| <b>Total Other Expenses</b> |  |  |

|   |  |
|---|--|
| <b>Fiscal Year Total BFPC Expenses and Budget</b> |  |
|---|--|





# WIC Breastfeeding Peer Counseling BFPC Grant Usage Summary

Provide an overview of which funds you are using in on page 1.

**Example:**

Fiscal Year Total BFPC Expenses and Budget from Page 1: \$3,000,000

| Funding Fiscal Year | Remaining Balance | Extension Granted? Y/N | Amount Planned to Use in FY25 | Amount Planned to Spend Forward | Comments          |
|---------------------|-------------------|------------------------|-------------------------------|---------------------------------|-------------------|
| FY22                | \$500,000         | Y                      | \$500,000                     | \$0                             |                   |
| FY23                | \$500,000         | n/a                    | \$500,000                     | \$0                             |                   |
| FY24                | \$2,255,000       | n/a                    | \$2,000,000                   | \$255,000                       | Will use in FY 26 |

**Total Amount to use in FY25:** \$3,000,000

**Total Amount for Future FY Use:** \$255,000

Fiscal Year Total BFPC Expenses and Budget from Page 1: \$ 411,494.00

| Funding Fiscal Year | Remaining Balance | Extension Granted? Y/N | Amount Planned to Use in FY25 | Amount Planned to Spend Forward | Comments                   |
|---------------------|-------------------|------------------------|-------------------------------|---------------------------------|----------------------------|
| FY21                | \$ 0              | Y                      |                               |                                 |                            |
| FY22                | \$ 0              |                        |                               |                                 |                            |
| FY23                | \$131,999.00      |                        | \$131,999.00                  | \$ 0                            |                            |
| FY24                | \$411,494.00      |                        | \$208,921.00                  | \$202,573.00                    | will use remaining in FY26 |

**Total Amount to use in FY25** \$340,920.00

**Total Amount for Future FY Use:** \$202,573.00

**\*\*BFPC funds are three-year funds\*\***

| Funds Received During Fiscal Year | Must be used by: |
|-----------------------------------|------------------|
| 2021                              | 9/30/25          |
| 2022                              | 9/30/25          |
| 2023                              | 9/30/26          |
| 2024                              | 9/30/26          |

## Breastfeeding Peer Counseling Budget Narrative

FY 2024 Funds

October 1, 2023 – September 30, 2026

### 1. Please provide the following:

- a) Number of peer counselors in the state: 50
- b) Number of local agencies designated by the State agency to receive funds to operate peer counseling programs: 8

### 2. Please provide a narrative description of each line item in the Breastfeeding Peer Counseling Budget which describes how the funds will be utilized.

- a) Staff salaries: \$ 411,494.00  
*(Example: Staff salaries and fringe for 10 Local Agency BFPC Coordinators totaling \$500,000; Staff salaries and fringe for 25 peer counselors totaling \$700,000)*
- b) Program Expenses: \$ 0  
*(Example: 10 cell phones for peer counselors to support after hours calls; office supplies)*
- c) Training Expenses: \$ 0  
*(Example: Travel to the State Office for training of peer counselors or BFPC Coordinators)*
- d) Educational Materials: \$ 0  
*(Example: 3,000 participant handouts explaining the BFPC program)*
- e) Other Expenses: \$ 0  
*(Example: Peer counseling warm line expenses for 4 counties)*

### 3. Please describe any goals for the breastfeeding peer counselor program for FY25.

(Ex: Our goal is to have peer counselors begin hospital visits in two counties.)

Increase breast pump issuance by 25% throughout the state by mid-year report.

### 4. Please share any breastfeeding peer counseling activities, best practices, accomplishments, or success stories for FY25.

(Ex: We plan to host training on peer counselor scope of practice and correct procedures for yielding to the DBE.)

Pacify held a BFPC Staff Refresher Virtual Training on two separate offerings in May 2024 to engage local agency staff and provide updates to the Pacify app. Pacify to provide Participant Enrollment Incentive Program.

175 hospital grade multi-user breast pumps and 442 single use breast pumps were purchased using USDA food funds. BFPC staff are energized and eager to be able to provide mothers with new breast pumps.

## WIC Breastfeeding Peer Counseling Line Item Budget Worksheet

### **Narrative**

Please provide a written narrative describing how the available WIC breastfeeding peer counseling funds will be used for the activities described on the previous page. If necessary, additional documentation may be provided as a separate attachment.