

SECTION VIII. PROPOSAL BUDGET

A. BUDGET LINE ITEM TOTALS

2015 BUDGET – YEAR ONE

LINE ITEM	GRANT FUNDS
1. Salaries and Benefits	\$497,092
2. Services and Supplies	\$18,288
3. Professional Services (Sub-Contractors/Consultants)	\$170,008
4. Community-Based Organization (CBO) Contracts	\$150,000
5. Data Collection, Reporting and Evaluation Efforts <i>(minimum 5-10% of grant funds)</i>	\$81,000
6. Fixed Assets/Equipment	\$10,000
7. Other (Including Training, Travel, etc.)	\$2,000
TOTAL	\$928,388

Year One Budget Detail

1. Salaries and Benefits		
Lieutenant	1.0 FTE x .030	\$34,713
Sergeant	1.0 FTE x .065	\$66,847
Deputy Sheriff	2.0 FTE	\$182,734
Community Service Officer	1.0 FTE x .075	\$41,828
Accountant II	1.0 FTE x .025	\$23,943
<i>Sub-Total</i>		<i>\$350,065</i>
Benefits		\$147,027
Total		\$497,092
2. Services and Supplies		
Program Supplies		\$11,250
Office Supplies		\$7,038
Total		\$18,288
3. Professional Services		
Consultants (EBP Training for Staff)		\$20,000
Program Director	1.0 FTE x .075	\$61,289
Program Specialist	1.0 FTE x .050	\$36,303
Case Manager	1.0 FTE	\$52,416
		\$170,008

JAG - SAMPLE BUDGET TABLES

4. CBO Contracts		
Employment & Training		\$75,000
Mentoring, Inc.		\$50,000
Community Engagement		\$25,000
Total		\$150,000
5. Data Collection, Reporting and Evaluation Efforts		
Program Specialist		\$26,738
Cal State University		\$54,262
Total		\$81,000
6. Fixed Assets/Equipment		
Computers	\$2,000 x 4	\$8,000
Printers	\$1,000 x 2	\$2,000
Total		\$10,000
7. Other		
Travel to 1-Day Conference	3 staff	\$1,750
Mileage		\$250
Total		\$2,000

2016 BUDGET – YEAR TWO

LINE ITEM	GRANT FUNDS
1. Salaries and Benefits	\$565,002
2. Services and Supplies	\$5,738
3. Professional Services (Sub-Contractors/Consultants)	\$150,008
4. Community-Based Organization (CBO) Contracts	\$125,000
5. Data Collection, Reporting and Evaluation Efforts <i>(minimum 5-10% of grant funds)</i>	\$81,000
6. Fixed Assets/Equipment	\$0
7. Other (Including Training, Travel, etc.)	\$2,000
TOTAL	\$928,388

Year Two Budget Detail

1. Salaries and Benefits		
Lieutenant	1.0 FTE x .030	\$34,713
Sergeant	1.0 FTE x .065	\$66,847
Deputy Sheriff	2.0 FTE	\$182,734
Deputy Sheriff	1.0 FTE x .040	\$39,388
Community Service Officer	1.0 FTE x .075	\$41,828
Accountant II	1.0 FTE x .025	\$21,943
<i>Sub-Total</i>		<i>\$387,453</i>
Benefits		\$177,549
Total		\$565,002
2. Services and Supplies		
Program Supplies		\$5,000
Office Supplies		\$738
Total		\$5,738
3. Professional Services		
Program Director	1.0 FTE x .075	\$61,289
Program Specialist	1.0 FTE x .050	\$36,303
Case Manager	1.0 FTE	\$52,416
Total		\$150,008
4. CBO Contracts		
Employment & Training		\$75,000
Mentoring, Inc.		\$50,000
Total		\$125,000

JAG - SAMPLE BUDGET TABLES

5. Data Collection, Reporting and Evaluation Efforts		
Program Specialist		\$26,738
Cal State University		\$54,262
Total		\$81,000
6. Fixed Assets/Equipment		
Total		\$0
7. Other		
Travel to 1-Day Conference	3 staff	1,750
Mileage		\$250
Total		\$2,000

2017 BUDGET – YEAR THREE

LINE ITEM	GRANT FUNDS
1. Salaries and Benefits	\$565,002
2. Services and Supplies	\$5,738
3. Professional Services (Sub-Contractors/Consultants)	\$150,008
4. Community-Based Organization (CBO) Contracts	\$125,000
5. Data Collection, Reporting and Evaluation Efforts <i>(minimum 5-10% of grant funds)</i>	\$81,000
6. Fixed Assets/Equipment	\$0
7. Other (Including Training, Travel, etc.)	\$2,000
TOTAL	\$928,388

Year Three Budget Detail

1. Salaries and Benefits		
Lieutenant	1.0 FTE x .030	\$34,713
Sergeant	1.0 FTE x .065	\$66,847
Deputy Sheriff	2.0 FTE	\$182,734
Deputy Sheriff	1.0 FTE x .040	\$39,388
Community Service Officer	1.0 FTE x .075	\$41,828
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