**SECTION VIII. PROPOSAL BUDGET**

1. **BUDGET LINE ITEM TOTALS**

**2015 BUDGET – YEAR ONE**

|  |  |
| --- | --- |
| **LINE ITEM** | **GRANT FUNDS** |
| 1. Salaries and Benefits | $497,092 |
| 1. Services and Supplies | $18,288 |
| 1. Professional Services (Sub-Contractors/Consultants) | $170,008 |
| 1. Community-Based Organization (CBO) Contracts | $150,000 |
| 1. Data Collection, Reporting and Evaluation Efforts   *(minimum 5-10% of grant funds)* | $81,000 |
| 1. Fixed Assets/Equipment | $10,000 |
| 1. 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 |
| *Sub-Total* |  | *$350,065* |
| Benefits |  | $147,027 |
| **Total** |  | **$497,092** |
| 1. **Services and Supplies** |  |  |
| Program Supplies |  | $11,250 |
| Office Supplies |  | $7,038 |
| **Total** |  | **$18,288** |
| 1. **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** |
| 1. **CBO Contracts** |  |  |
| Employment & Training |  | $75,000 |
| Mentoring, Inc. |  | $50,000 |
| Community Engagement |  | $25,000 |
| **Total** |  | **$150,000** |
| 1. **Data Collection, Reporting and Evaluation Efforts** | |  |
| Program Specialist |  | $26,738 |
| Cal State University |  | $54,262 |
| **Total** |  | **$81,000** |
| 1. **Fixed Assets/Equipment** |  |  |
| Computers | $2,000 x 4 | $8,000 |
| Printers | $1,000 x 2 | $2,000 |
| **Total** |  | **$10,000** |
| 1. **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 |
| 1. Services and Supplies | $5,738 |
| 1. Professional Services (Sub-Contractors/Consultants) | $150,008 |
| 1. Community-Based Organization (CBO) Contracts | $125,000 |
| 1. Data Collection, Reporting and Evaluation Efforts   *(minimum 5-10% of grant funds)* | $81,000 |
| 1. Fixed Assets/Equipment | $0 |
| 1. 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 |
| *Sub-Total* |  | *$387,453* |
| Benefits |  | $177,549 |
| **Total** |  | **$565,002** |
| 1. **Services and Supplies** |  |  |
| Program Supplies |  | $5,000 |
| Office Supplies |  | $738 |
| **Total** |  | **$5,738** |
| 1. **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 |
|  |  | **$150,008** |
| 1. **CBO Contracts** |  |  |
| Employment & Training |  | $75,000 |
| Mentoring, Inc. |  | $50,000 |
| **Total** |  | **$125,000** |
| 1. **Data Collection, Reporting and Evaluation Efforts** | |  |
| Program Specialist |  | $26,738 |
| Cal State University |  | $54,262 |
| **Total** |  | **$81,000** |
| 1. **Fixed Assets/Equipment** |  |  |
| **Total** |  | **$0** |
| 1. **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 |
| 1. Services and Supplies | $5,738 |
| 1. Professional Services (Sub-Contractors/Consultants) | $150,008 |
| 1. Community-Based Organization (CBO) Contracts | $125,000 |
| 1. Data Collection, Reporting and Evaluation Efforts   *(minimum 5-10% of grant funds)* | $81,000 |
| 1. Fixed Assets/Equipment | $0 |
| 1. 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 |
| Accountant II | 1.0 FTE x .025 | $21,943 |
| *Sub-Total* |  | *$387,453* |
| Benefits |  | $177,549 |
| **Total** |  | **$565,002** |
| 1. **Services and Supplies** |  |  |
| Program Supplies |  | $5,000 |
| Office Supplies |  | $738 |
| **Total** |  | **$5,738** |
| 1. **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 |
|  |  | **$150,008** |
| 1. **CBO Contracts** |  |  |
| Employment & Training |  | $75,000 |
| Mentoring, Inc. |  | $50,000 |
| **Total** |  | **$125,000** |
| 1. **Data Collection, Reporting and Evaluation Efforts** | |  |
| Program Specialist |  | $26,738 |
| Cal State University |  | $54,262 |
| **Total** |  | **$81,000** |
| 1. **Fixed Assets/Equipment** |  |  |
| **Total** |  | **$0** |
| 1. **Other** |  |  |
| Travel to 1-Day Conference | 3 staff | $1,750 |
| Mileage |  | $250 |
| **Total** |  | **$2,000** |