

**BUDGET DETAIL WORKSHEET AND BUDGET NARRATIVE BY PROJECT - REVISED 10-10-17**

<b>PERSONNEL/SALARIES - DCJ</b>			<b>Funding Source Breakdown</b>			
<b>Position/Cost Basis</b>	<b>Annual Full-Time Salary</b>	<b>% of Time for This Project</b>	<b>TOTAL</b>	<b>Federal Portion</b>	<b>Match</b>	<b>Source of Match</b>
Anna Lopez, Grant Program Manager	\$79,992	14%	\$11,199	\$5,599.50	\$5,599.50	State General Fund
Michele Lovejoy, Grant Program Manager	\$72,360	22%	\$15,919	\$7,959.50	\$7,959.50	State General Fund
Kate Ferebee, Program Assistant I	\$53,052	37%	\$19,629	\$9,814.50	\$9,814.50	State General Fund
Cindy Johnson, Grant Financial Manager	\$69,204	12%	\$8,305	\$4,152.50	\$4,152.50	State General Fund
Kyle McDonald, Financial Staff Manager	\$91,008	18%	\$16,381	\$8,190.00	\$8,190.00	State General Fund
Meg Williams, Program Manager	\$112,776	10%	\$11,279	\$5,639.00	\$5,639.00	State General Fund
<b>TOTAL PERSONNEL COST</b>			<b>\$82,710</b>	<b>\$41,355</b>	<b>\$41,355</b>	

<b>FRINGE BENEFITS - DCJ</b>			<b>Funding Source Breakdown</b>			
<b>Position/Cost Basis</b>	<b>Fringe Benefit Costs</b>	<b>% of Time for This Project</b>	<b>TOTAL</b>	<b>Federal Portion</b>	<b>Match</b>	<b>Source of Match</b>
Anna Lopez, Grant Program Manager	\$26,873	14%	\$3,761	\$1,881.50	\$1,881.50	State General Fund
Michele Lovejoy, Grant Program Manager	\$22,179	22%	\$4,880	\$2,440.00	\$2,440.00	State General Fund
Kate Ferebee, Program Assistant I	\$12,414	37%	\$4,593	\$2,296.50	\$2,296.50	State General Fund
Cindy Johnson, Grant Financial Manager	\$31,802	12%	\$3,817	\$1,908.50	\$1,908.50	State General Fund
Kyle McDonald, Financial Staff Manager	\$26,256	18%	\$4,727	\$2,363.50	\$2,363.50	State General Fund
Meg Williams, Program Manager	\$30,986	10%	\$3,098	\$1,549.00	\$1,549.00	State General Fund
<b>TOTAL FRINGE BENEFITS COST</b>			<b>\$24,876</b>	<b>\$12,438</b>	<b>\$12,438</b>	

<b>TRAVEL - DCJ</b>		<b>Funding Source Breakdown</b>			
	<b>TOTAL</b>	<b>Federal Portion</b>	<b>Match</b>	<b>Source of Match</b>	
Travel both in-state (.48/mile) and for national conferences	\$1,640	\$820	\$820	State General Fund	
<b>TOTAL TRAVEL COST</b>	<b>\$1,640</b>	<b>\$820</b>	<b>\$820</b>		

SUPPLIES AND OPERATING - DCJ	TOTAL	Funding Source Breakdown		
		Federal Portion	Match	Source of Match
Supplies and Operating at \$254/month	\$3,048	\$1,524	\$1,524	State General Fund
<b>TOTAL SUPPLIES AND OPERATING COST</b>	<b>\$3,048</b>	<b>\$1,524</b>	<b>\$1,524</b>	

CONSULTANTS/CONTRACTS - DCJ	TOTAL	Funding Source Breakdown		
		Federal Portion	Match	Source of Match
Allocations by Purpose Area for projects under the selected purpose areas identified under the 2017 Title II Three Year Plan update: SAG Allocation- \$20,000 Native American Passthrough- \$50,000 DMC- \$140,959 Compliance Monitoring- \$107,463 JJ System Improvement- \$186,817	\$505,239	\$505,239	\$0	N/A
<b>TOTAL CONSULTANTS/CONTRACTS COST</b>	<b>\$505,239</b>	<b>\$505,239</b>	<b>\$0</b>	

	TOTAL	Funding Source Breakdown		
		Federal Portion	Match	Source of Match
	\$617,513	\$561,376	\$56,137	State General Fund
<b>TOTAL OTHER COST</b>	<b>\$617,513</b>	<b>\$561,376</b>	<b>\$56,137</b>	

**Personnel:** Salaries are identified for project staff participating in this activity and are calculated based upon estimated actual salaries for October 1, 2017 through September 30, 2018. Project activities include program administration and reporting, sub-grantee project management, programmatic monitoring and financial oversight = \$82,710

**Fringe Benefits:** Fringe benefits (PERA at 10.15%, Medicare Tax at 1.45%, Short Term Disability (STD) at .19% and Amortization Equalization Disbursement (AED) at 5.0%, AED Supplemental at 5.0%, and health/life and dental at actual cost) are identified for project staff participating in this activity and are calculated based upon estimated actual fringe benefits for October 1, 2017 through September 30, 2018 = \$24,876

**Travel:** Instate mileage at .49/per mile and costs (airfare, hotel, per diem, etc.) for attendance at national conferences and/or OJJDP mandatory training = \$1,640.

**Supplies and Operating:** Supplies and operating costs are based on historical expenses to support program administration activities and include postage and general office supplies; phone costs; and copying and printing estimated at \$254/month = \$3,048

**Consultants / Contracts:** Subawards for projects under the selected purpose areas identified under the 2017 Title II Three Year Plan update = \$505,239.