

Budget Detail Worksheet

A. Personnel - List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization.

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>
1) Sharon White, Site Coordinator	\$39,037/year x 100%	\$39,037
2) VISTA Volunteer	\$8,500/year x 100%	\$8,500
TOTAL		<u>\$47,537</u>

B. Fringe Benefits - Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project. Fringe benefits on overtime hours are limited to FICA, Workman's Compensation, and Unemployment Compensation. (Note: Explain what is included in the benefit package and at what percentage.)

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>
Weed & Seed Coordinator	\$39,037 x 30%	\$11,711
FICA @	.0765% of gross yearly salary	
Unemployment @	.029% of gross yearly salary	
Health/Life/etc. @	.155% of gross yearly salary	
Workers Comp @	.04 x hours worked per week x 52 weeks	
Total:	30% of gross yearly salary	
TOTAL		<u>\$11,711</u>

Total Personnel & Fringe Benefits: \$59,248

C. Travel - Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meeting, etc.). Show the basis of computation (e.g., six people to 3-day training at \$X airfare, \$X lodging, \$X subsistence). In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and the unit costs involved. Identify the location of travel, if known. Indicate source of Travel Policies applied, Applicant or Federal Travel Regulations.

<u>Purpose of Travel</u>	<u>Location</u>	<u>Computation</u>	<u>Cost</u>
1) Local Travel			
A. Weed & Seed Site Coordinator			
		50 miles/month x 12 months = 600 miles/yr x \$.31/mi	\$186
2) Weed & Seed Workshops and Conferences (type and number determined by EOWS)			

A. EOWS Meetings: 3 people @ \$980/trip x 2 trips		
Air fare	\$400/trip	\$5,880
Hotel	\$100/night x 3 nights = \$300	
Per Diem	\$40/day x 4 days = \$160	
Incidentals (taxi cabs, etc.)	\$120/trip	
Total	\$980	

TOTAL \$

Federal guidelines for per diem and mileage reimbursement were used.

D. Equipment - List non-expendable items that are to be purchased. (Note: Organization's own capitalization policy for classification of equipment should be used). Expendable items should be included in the "Supplies" category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technical advances. Rented or leased equipment costs should be listed in the "Contractual" category. Explain how the equipment is necessary for the success of the project. Attach a narrative describing the procurement method to be used

<u>Item</u>	<u>Computation</u>	<u>Cost</u>
1) Bicycles and Bicycle Equipment		\$4,000
3 Bicycles x \$900 ea = \$2,700		
3 Bicycle bags x \$25 ea = \$75		
3 Sets Bicycle Rain Gear x \$240 ea = \$720		
2 Bicycle Transport Racks x \$200 ea = \$400		
Miscellaneous supplies including bicycle lights and pumps = \$105		
2) Computer Docking Station	1 @ \$300	\$300
3) Shredder	1 @ 250	\$250
	TOTAL	<u>\$4,550</u>

E. Supplies - List items by type (office supplies, postage, training materials, copying paper, and other expendable items such as books, hand held tape recorders) and show the basis for computation. Generally, supplies include any materials that are expendable or consumed during the course of the project.

<u>Supply Items</u>	<u>Computation</u>	<u>Cost</u>
1) Weed & Seed Office Supplies		
Site Coordinator Office Supplies (Paper, pencils, file folders, pens, tape, calendar, envelopes, business cards, printer toner, etc.)	\$90/month @ 12 months	\$1,080
VISTA Volunteer Office Supplies	\$35/month @ 12 months	\$420
2) Weed and Seed Library Development	\$16.67/month x 12 months	\$200
Books, videos, pamphlets, etc.		

3) Miscellaneous Promotional Items	\$1,200
Weed & Seed Newsletter Printing	
3,000 x \$.08 front/back and folded = \$240	
Bicycle reflectors	
250 total x 1.36 = \$340	
PSA Drug Pamphlets – Ecstasy, What to Say to Drugs and Alcohol, Methamphetamines Speed Kills!, and/or Club Drugs	
1,118 x \$.34 each = \$380	
Website development	
\$40/hr x 6 hours = \$240	
TOTAL	<u>\$2,900</u>

F. Construction - As a rule, construction costs are not allowable. In some cases, minor repairs or renovations may be allowable. Check with the program office before budgeting funds in this category.

<u>Purpose</u>	<u>Description of Work</u>	<u>Cost</u>
Not applicable		
	TOTAL	<u>\$00</u>

G. Consultants/Contracts - Indicate whether applicant's formal, written Procurement Policy or the Federal Acquisition Regulations are followed.

Consultant Expenses: List all expenses to be paid from the grant to the individual consultant in addition to their fees (i.e., travel, meals, lodging, etc.)

Consultant Fees: For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project. Consultant fees in excess of \$450 per day require additional justification and prior approval from OJP.

Contracts: Provide a description of the product or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source contracts in excess of \$100,000.

<u>Name of Consultant / Service Provided / Computation</u>	<u>Cost</u>
1) Community Court Social Services Case Manager (Special Emphasis)	
\$27.04/hour x 16 hours/week x 52 weeks	\$22,500
2) Community Court Legal Assistant (Special Emphasis)	
\$27.04/hour x 16 hours/week x 52 weeks	\$22,500

3) Contracted Grant Writing Services \$50/hour x 70 hours	\$3,500
4) Metropolitan Family Service Supplies Families that Care, Guiding Good Choices Curriculum 1 curriculum @ \$729 each = \$729 approx. 33 workbooks @ \$15 each = 495	\$1,224
5) Metropolitan Family Service/GEARS Winter Toy and Clothing Exchange Personnel for planning and implementation of event 60 hours @ \$15/hours	\$901
6) Wattles Boys & Girls Club "Family Night" Programming Personnel for planning and implementation of events 133 hours @ \$15/hours	\$2,000
7) Police Overtime (Joint Task Force) 7-10 Officers @ \$21-\$39/hr Total Hours: 524 – 973 hours	\$22,500
8) Probation & Parole Overtime 2-4 Officers @ \$26-\$39/hr Total Hours: 205 – 307 hours	\$8,000
9) Contracted Evaluation Services \$50/hour x 50 hours	\$2,500
10) Vehicle Rental for Portland Police Bureau Undercover Surveillance \$83.33/month x 12 months	\$1,000
11) Neighborhood District Attorney \$45.38/hour x 13.6 hours/week x 52 weeks	\$32,000
TOTAL	<u>\$118,625</u>

H. Other Costs - List items (e.g., rent, reproduction, telephone, janitorial or security services, and investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent, or provide a monthly rental cost and how many months to rent.

<u>Description</u>	<u>Computation</u>	<u>Cost</u>
1) Weed & Seed Office Rental	100 sq' @ \$3.40/sq' x 12 months	\$4,080
2) Office Space Rental for Community Policing Contact	138.8 sq' @ \$3.00/sq' x 12 months	\$5,000
3) Internet and Telephone Service		

Site Coordinator	\$52.50/month x 12 months	\$630
VISTA Volunteer	\$52.50/month x 12 months	\$630
4) Postage		
Site Coordinator	\$8/month x 12 months	\$96
VISTA Volunteer	\$2/month x 12 months	\$24
5) Weed & Seed Meeting Refreshments \$125/month @12 months		
6) Wattles Boys & Girls Club "Family Night" Miscellaneous Supplies		\$601
6 Pool Sticks x \$35.00 each = \$210		
1 Box Name Tags x \$46.00 each = \$46		
Drinks/Snacks x \$50.00 per/event x 4 events = \$200		
Prize Packets x \$36.25 per/event x 4 events = \$145		
7) Wattles Boys & Girls Club "Youth of the Year" Event		
48 dinners for family members x \$12.50 each = \$600		\$600
TOTAL		<u>\$13,161</u>

I. Indirect Costs - Indirect costs are allowed only if the applicant has a Federally approved indirect cost rate. A copy of the rate approval, (a fully executed, negotiated agreement), must be attached. If the applicant does not have an approved rate, one can be requested by contacting the applicant's cognizant Federal agency, which will review all documentation and approve a rate for the applicant organization, or if the applicant's accounting system permits, costs may be allocated in the direct costs categories.

<u>Description</u>	<u>Computation</u>	<u>Cost</u>
--------------------	--------------------	-------------

Fiscal agent is requesting 10% of grant administrative fee. Administrative costs are based on percent of FTE x actual costs. The Fiscal Agent's cost allocation plan was informally approved by HUD and is accepted by the Bureau of Housing and Community Development, Portland, Oregon.

TOTAL	<u>\$20,450</u>
--------------	------------------------

Budget Summary- When you have completed the budget worksheet, transfer the totals for each category to the spaces below. Compute the total direct costs and the total project costs. Indicate the amount of Federal requested and the amount of non-Federal funds that will support the project.

<i>Budget Category</i>	<i>SEED</i>		<i>WEED</i>	
	<i>EOWS Core</i>	<i>Safe Haven</i>	<i>Special Emphasis</i>	<i>Law Enforcement</i>
Personnel	\$32,537	\$ 00	\$ 00	\$15,000
Fringe Benefits	11,711	00	00	00
Travel	6,066	00	00	00
Equipment	00	00	00	4,550
Supplies	2,900	00	00	00
Construction	00	00	00	00
Contractural	4,750	4,125	45,000	64,750
Other	6,960	1,201	00	5,000
Total Direct Costs	\$64,924	\$5,326	\$45,000	\$89,300
Indirect Costs	\$ 6,195	\$ 530	\$ 5,000	\$ 8,725
Total Project Costs	<u>\$71,119</u>	<u>\$5,856</u>	<u>\$50,000</u>	<u>\$98,025</u>

Overall Summary

<i>Budget Category</i>	<i>Total Budget</i>
Personnel	\$ 47,537
Fringe Benefits	\$ 11,711
Travel	\$ 6,066
Equipment	\$ 4,550
Supplies	\$ 2,900
Construction	\$ 00
Contractural	\$118,625
Other	<u>\$ 13,161</u>
TOTAL Direct Costs	\$204,550
Indirect Costs	<u>\$ 20,450</u>
TOTAL PROJECT COSTS	<u>\$225,000</u>

BUDGET NARRATIVE

Personnel (\$47,537)

1. A request of \$39,037 will cover personnel costs for one full-time Site Coordinator.
2. A request of \$8,500 will cover personnel costs for one full-time VISTA volunteer working to develop an advocacy group focused on enhancing transportation services in our target area.

Fringe (\$11,711)

1. A request of \$11,711 will cover fringe benefits for the Site Coordinator at 30% of salary. A breakdown of the rate is included in the Budget Detail Worksheet.

Travel (\$6,066)

1. A request of \$186 to cover local travel by the Site Coordinator. The estimated cost is based on 50 miles/month x 12 months = 600 miles/year x \$.31/mile. Federal guidelines for mileage reimbursement were used.
2. A request of \$5,880 to cover costs to attend Weed and Seed conferences and meetings including the Grant Application Kit Workshop and a National or Regional Conference. Estimated costs are based on two trips for 3 people @ \$980/trip for a total of \$5,880. Federal guidelines for per diem were used.

Equipment (\$4,550)

1. A request of \$4,000 to cover the costs of four bicycles and appropriate bicycle equipment for two Police Precincts serving our target area. The bicycles and equipment will support Community Policing activities in Lents and Brentwood-Darlington.
2. A request of \$300 to cover the cost of one laptop docking station to accommodate computer work performed within the target area.
3. A request of \$250 to cover the costs of one paper shredder for the Brentwood-Darlington Community Center SE Precinct Police Satellite office.

Supplies (\$2,900)

1. A request of \$1,500 to cover the costs of office supplies for the Site Coordinator and VISTA volunteer. Details of these items are included in the Budget Detail Worksheet.
2. A request of \$200 to cover the cost of books, videos, pamphlets, etc. for the development of a Weed & Seed lending library. Estimated costs are based on expenditures of \$16.67/month x 12 months. The library will be a community outreach effort to teach, inform, educate, and engage target area residents and service providers on issues regarding drugs, gangs, personal safety, etc.

3. A request of \$1,200 to cover the cost of miscellaneous promotional items to support community outreach efforts. Estimated costs are based on expenditures of \$100/month x 12 months. Miscellaneous promotional items will likely include development and maintenance of our web site, t-shirts, Frisbees, food, trash bags, paint, painting supplies, flyers, etc.

Construction (\$00)

Not Applicable

Consultants/Contracts (\$118,625)

1. A request of \$45,000 for Special Emphasis Initiatives (\$50,000 minus 10% for fiscal agent fees) to cover the cost of implementing a “Justice Innovations” program.

\$22,500 is requested for a part-time Community Court Social Services Case Manager to perform preliminary intake interviews with Southeast Community Court defendants, assist in determining recommendations for adjudication and the need for rehabilitation services. The fee is based on a rate of \$27.04/hour x 16 hours/week x 52 weeks.

\$22,500 is requested for a part-time Community Court Legal Assistant to assure that complaints are marked as eligible for Community Court prior to arraignment. This position runs criminal history records, assembles case documents, coordinates the paper flow on Community Court cases, tracks Community Court participants and projects, maintains statistics, prepares reports, and processes case files. The fee is based on a rate of \$27.04/hour x 16 hours/week x 52 weeks.

2. A request of \$3,500 to cover the cost of contracted grant writer services calculated at a rate of \$50/hour x 70 hours. The bulk of the grants using this funding will be to access money to support, expand, and enhance Safe Haven site activities and other “seed” programs.
3. A request of \$1,224 to cover the cost of a “Families that Care, Guiding Good Choices Curriculum”. This is an easy to implement, proven effective drug prevention program for parents of This curriculum will be available to youth in our four Safe Haven sites and contains young adolescents. This program is rated exemplary by the Center for Drug Abuse and will affect youth and families in our four Safe Haven sites. 1 curriculum @ \$729 each = \$729 plus approx. 33 workbooks @ \$15 each = 495, total cost \$1,224.
4. A request of \$901 to cover the cost of planning and implementing the GEARS Winter Toy and Clothing Exchange. The toy and clothing exchange provides holiday toys and clothing for low-income youth and family members in our target area. 60 hours @ \$15/hours = \$901.
5. A request of \$2,000 to cover the cost of “Family Support Night” programming at the Wattles Boys & Girls Club. Family Support Night is a series of programs the Boys & Girls Club creates to encourage higher levels of cohesion and stability within families by offering family fun nights, guest speakers and family awareness programming. This funding will support personnel for planning and implementation of events based on a rate of 133 hours @ \$15/hours for a total of \$2,000.

6. A request of \$22,500 to cover overtime for Police Officers involved in law enforcement efforts in the target area. Estimated costs are based on expenditures for 7-10 Officers at an hourly rate of \$21-\$39/hour for a total of 524 – 973 hours.
7. A request of \$8,000 to cover the costs of overtime for Probation and Parole involved in law enforcement efforts in the target area. Estimated costs are based on expenditures for 2-4 officers at an hourly rate of \$26-\$39/hour for a total of 205 – 307 hours.
8. A request of \$2,500 to cover the costs of contracted Evaluation Services. Estimated costs are based on \$50/hour x 50 hours.
9. A request of \$1,000 to cover the cost of renting an older used car for Police Officers performing undercover surveillance activities within the target area. Estimated costs are based on expenditures calculated at \$83.33/month x 12 months.
10. A request of \$32,000 to cover the unmet costs of a Neighborhood Deputy District Attorney to serve Lents and Brentwood-Darlington. The fee is based on a rate of \$45.38/hour x 13.6 hours/week x 52 weeks.

Other Costs (\$13,161)

1. A request of \$10,460 to cover the cost of rent, telephone service, e-mail/internet, printing, and postage for the Site Coordinator and VISTA volunteer. A breakdown of individual rates is included in the Budget Detail Worksheet.
2. A request of \$1,500 to cover the cost of refreshments for monthly Steering Committee Meetings and other Weed & Seed partner meetings estimated at \$100/month x 12 months. Typical refreshments include water, soft drinks, pizza, and cookies. Steering Committee Meetings occur the third Tuesday of each month from 5:30 – 7:30 pm. Since Steering Committee Members and participants are volunteers and we are asking them to participate with us during the dinner hour, we choose to provide refreshments for them before, during, and/or after each meeting. Other miscellaneous Weed & Seed meetings include Executive Committee Meeting, gang education meetings, etc.
3. A request of \$601 to cover the cost of miscellaneous supplies for the “Family Support Night” program at the Wattles Boys & Girls Club. Family Support Night is a series of programs the Boys & Girls Club creates to encourage higher levels of cohesion and stability within families by offering family fun nights, guest speakers and family awareness programming. This funding will support the purchase of pool sticks, name tags, drinks, snacks, and prize packets.
4. A request of \$600 to cover the cost of dinners for low-income family members attending the Boys & Girls Club “Youth of the Year” Event in Portland, Oregon. Youth participating in this event have demonstrated outstanding accomplishments in one or more area. This event is an opportunity to acknowledge the individuals in the presence of their immediate family.

Many low-income youth and family members from our area have been unable to afford the cost of dinner at these events and have not participated or watched without eating. These funds would support 48 dinners for family members @ \$12.50 each.

Indirect Costs (\$20,450)

1. A request of \$22,500 to cover fiscal agent services calculated at 10% of \$225,000 for administering the terms and conditions of this grant.