

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
TOTAL		<u>\$39,037</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 32%	\$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>

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 for 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)			
		EOWS Meetings: 3 people @ \$980/trip x 2 trips	
		Air fare	\$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			<u>\$6,066</u>

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) Law Enforcement –		
a. Third-generation Night Scope 1 @ \$1,624 each		\$1,624
b. Spotting Scope 1 @ \$999 each		\$999
c. Low Light Binoculars 2 @ 229.99 each		\$460
d. Under cover Bicycles 2 @ \$500 each		\$1,000
e. Image Stabilizing Binoculars 1 @ \$1,300 each		\$1,300
	TOTAL	<u>\$5,383</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		\$1,080
Paper, file folders, pens, tape, calendar, envelopes, printer toner, etc.		
	\$90/month @ 12 months	
2) Miscellaneous Promotional Items		\$1,200
Newsletter printing @ 3,000 x \$.08 front/back and folded = \$240		
Wristband Reflectors @ 250 total x 1.36 = \$340		
Drug Prevention Literature/Pamphlets @ 1,118 x \$.34 each = \$380		
Website development @ \$40/hr x 6 hours = \$240		
	TOTAL	<u>\$2,280</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 Mental Health Consultant (Special Emphasis) \$30.98/hour x 725 hours (.35 FTE)	\$22,460
2) Community Court Mental Health Consultant Supplies (Special Emphasis) (specify what, how many, unit costs, etc.)	\$40
3) Community Court Legal Assistant (Special Emphasis) \$27.04/hour x 16 hours/week x 52 weeks	\$22,500
4) Neighborhood District Attorney \$45.38/hour x 13.6 hours/week x 52 weeks	\$32,000
5) Contracted Grant Writing Services \$50/hour x 44 hours	\$2,200
6) Metropolitan Family Service: Families that Care, Guiding Good Choices 1 Program Facilitator @ 16.50\$/hr x 140 hrs + 15% Benefits	\$2,657
7) Metropolitan Family Service: Families that Care, Guiding Good Choices 1 Parent Aide @ 11\$/hr x 40 hrs + 15% Benefits	\$506
8) Metropolitan Family Service: Families that Care, Guiding Good Choices 1 Childcare Provider @ 11\$/hr x 20 hrs	\$220
9) Metropolitan Family Service: Families that Care, Guiding Good Choices 1 Supervisor x 19.75\$/hr x 18 hrs + 25% Benefits	\$445
10) Metropolitan Family Service: Families that Care, Guiding Good Choices Meeting refreshments x \$11/class x 10 classes	\$110
11) Metropolitan Family Service: Families that Care, Guiding Good Choices Class materials x \$7.70/class x 10 classes	\$77
12) Metropolitan Family Service: Families that Care, Guiding Good Choices 30 class workbooks x \$11.57/workbook x 30 students	\$347

13) Metropolitan Family Service: GEARS Winter Toy Event 73 holiday toys x \$15.07 each	\$1,100
14) Wattles Boys & Girls Club Incentives Incentives include free participation on field trips and special celebrations	\$1,000
15) Wattles Boys & Girls Club "Family Night" Programming Personnel for planning and implementation of events 133 hours @ \$15/hours	\$3,000
16) Contracted Evaluation Services \$50/hour x 30 hours	\$1,500
17) Police Overtime 420 – 495 hours/Officer, Supervisor @ \$41 - \$49/hr	\$20,617
18) Vehicle Rental for Portland Police Bureau Undercover Surveillance \$167/month x 12 months	\$2,000
19) Shop-With-A-Cop Project Resident Resources Coordination @ 15 hours x \$24.45/hr	\$367
20) Shop-With-A-Cop Project 50 target area youth x \$150 Fred Meyer Gift Card/youth	\$7,500
21) Lents Homeownership Initiative – ROSE CDC Project Administrator Contracted services based on \$50/hour x 50 hours	\$2,500
TOTAL	<u>\$123,146</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' @ \$3.00/sq' x 12 months	\$3,600
2) Office Space Rental at BDCC - SE Precinct Satellite Office	138.8 sq' @ \$3.00/sq' x 12 months	\$5,000
3) Internet and Telephone Service for Site Coordinator	\$52.50/month x 12 months	\$630

4) Site Coordinator Postage \$8/month x 12 months	\$96
5) Weed & Seed Meeting Refreshments \$125/month @12 months	\$1,500
6) Wattles Boys & Girls Club "Youth of the Year" Event 40 dinners x \$12.50 each	\$500
7) Wattles Boys & Girls Club Miscellaneous Program Supplies Program supplies include name tags, snacks, bus tickets, Games, markers, pens, pencils, etc. \$455.67/month x 12 months	\$5,468
8) Shop-With-A-Cop Project Printing and Postage Printing and postage includes postcards, flyers, and postage based on a rate of \$11/month x 12 months	\$133
TOTAL	<u>\$16,927</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>
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Fiscal agent is requesting 10% of grant administrative fee. Administrative costs are based on percent of FTE x actual costs. A provisional indirect cost rate of 16.47% was granted by Office of Justice Programs, Office of the Comptroller on August 7, 2003, for the period of July 1, 2002 through June 30, 2004. An indirect cost rate proposal has been submitted to OJP for the period beginning July 1, 2004.

TOTAL	<u>\$20,450</u>
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Budget Summary

Budget Category	SEED			WEED	
	EOWS Core	Safe Haven	Justice Innovations Sp. Emphasis	Justice Innovations Sp. Emph.	Law Enforcement
Personnel	\$27,326	\$ 00	\$ 00	\$ 00	\$11,711
Fringe Benefits	\$ 8,198	\$ 00	\$ 00	\$ 00	\$ 3,513
Travel	\$ 6,066	\$ 00	\$ 00	\$ 00	\$ 00
Equipment	\$ 00	\$ 00	\$ 00	\$ 00	\$ 5,383
Supplies	\$ 2,280	\$ 00	\$ 00	\$ 00	\$ 00
Construction	\$ 00	\$ 00	\$ 00	\$ 00	\$ 00
Contractural	\$ 4,950	\$ 9,462	\$22,500	\$22,500	\$63,734
Other	\$ 5,826	\$ 5,968	\$ 00	\$ 00	\$ 5,133
Total Dir Csts	\$54,446	\$15,430	\$22,500	\$22,500	\$89,474
Indirect Costs	\$ 5,400	\$ 1,550	\$ 2,250	\$ 2,250	\$ 9,000
Total Project	\$58,796	\$18,230	\$24,750	\$24,750	\$98,474

Overall Summary

<u>Budget Category</u>	<u>Total Budget</u>
Personnel	\$ 39,037
Fringe Benefits	\$ 11,711
Travel	\$ 6,066
Equipment	\$ 5,383
Supplies	\$ 2,280
Construction	\$ 00
Contractural	\$123,146
Other	\$ 16,927
TOTAL Direct Costs	\$204,550
Indirect Costs	\$ 20,450
TOTAL PROJECT COSTS	<u>\$225,000</u>

BUDGET NARRATIVE

Personnel (\$39,037)

1. A request of \$39,037 will cover personnel costs for one full-time Site Coordinator.

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 (\$5,383)

1. A request of \$1,624 to cover the cost of one Third-generation Night Scope to assist Portland Police Bureau conducting undercover surveillance work in Lents and Brentwood-Darlington.
2. A request of \$999 to cover the cost of one Spotting Scope to assist Portland Police Bureau conducting undercover surveillance work in Lents and Brentwood-Darlington.
3. A request of \$460 to cover the costs of two Low Light Binoculars to assist Portland Police Bureau conducting undercover surveillance work in Lents and Brentwood-Darlington.
4. A request of \$1,000 to cover the costs of two bicycles at \$500 each. The bicycles will support Community Policing and law enforcement activities in Lents and Brentwood-Darlington.
5. A request of \$1,300 to cover the cost of one Image Stabilizing Binocular to assist Portland Police Bureau conducting undercover surveillance work in Lents and Brentwood-Darlington.

Supplies (\$2,280)

1. A request of \$1,080 to cover the costs of office supplies for the Site Coordinator. Details of these items are included in the Budget Detail Worksheet.
2. 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, newsletter printing, wristband reflectors, drug prevention literature, etc.

Construction (\$00)

Not Applicable

Consultants/Contracts (\$123,146)

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 Mental Health Consultant to conduct intake interviews with Community Court defendants; make referrals to social service agencies; provide problem-solving services; oversee the court-mandated Mental Health and Chemical Dependency Monitoring programs; plus more. The fee is based on a rate of \$30.98/hour x 725 hours (.35 FTE).

\$22,500 is requested for a part-time Community Court Legal Assistant to assist in screening, issuing, and funneling case information to the Community Court; prepare files and assemble discovery for the court and counsel; ensure that Community Court has appropriate information for reviewing, hearing, and making determinations on all defendants eligible for Community Court; serve a gatekeeper to the Community Court; plus more. The fee is based on a rate of \$27.04/hour x 16 hours/week x 52 weeks.

2. A request of \$32,000 to cover the unmet costs of a Neighborhood Deputy District Attorney to serve Lents and Brentwood-Darlington. The Neighborhood Deputy District Attorney focuses on issuing cases generated from the target area; collaborates with police from both Precincts; and works to mitigate the impact of quality of life offenses in the target area. The fee is based on a rate of \$45.38/hour x 13.6 hours/week x 52 weeks.
3. A request of \$2,200 to cover the cost of contracted grant writer services calculated at a rate of \$50/hour x 44 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.
4. A request of \$5,462 to cover the cost of contracted services to oversee the implementation of the Metropolitan Family Service: Families that Care, Guiding Good Choices program and the Metropolitan Family Service: GEARS Winter Toy Event. The “Families that Care, Guiding Good Choices Curriculum” is an easy to implement, proven effective drug prevention program for parents. This program is rated exemplary by the Center for Drug Abuse and will affect youth and families in our Safe Haven sites. The fee is calculated on the following rates:

a. 1 Program Facilitator @ 16.50\$/hr x 140 hrs + 15% Benefits	\$2,657
b. 1 Parent Aide @ 11\$/hr x 40 hrs + 15% Benefits	\$506
c. 1 Childcare Provider @ 11\$/hr x 20 hrs	\$220
d. 1 Supervisor x 19.75\$/hr x 18 hrs + 25% Benefits	\$445
e. Meeting refreshments x \$11/class x 10 classes	\$110
f. Class materials x \$7.70/class x 10 classes	\$77
g. 30 class workbooks x \$11.57/workbook x 30 students	\$347

The GEARS Winter Toy and Clothing Exchange provides holiday toys and clothing for low-income youth and family members in our target area. The fee is calculated on the following rate:

h. 73 holiday toys x \$15.07 each \$1,100

5. A request of \$4,000 to cover the cost of contracted services to oversee the implementation of the Wattles Boys & Girls Club “Family Night” program and youth drug/gang prevention and education programs 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. The fee is calculated on the following rates:

a. Club Incentives include free participation on field trips and special celebrations to recognize outstanding participation and effort \$1,000

b. Personnel for planning and implementation of “Family Night” events based on 200 hours x \$15/hr \$3,000

6. A request of \$1,500 to cover the costs of contracted Evaluation Services. Estimated costs are based on \$50/hour x 30 hours.

7. A request of \$20,617 to cover overtime for Police Officers involved in law enforcement efforts in the target area. Estimated costs are based on expenditures of 420 – 495 Police Officers/Supervisor hours at a rate of \$41 - \$49/hour.

8. A request of \$2,000 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 \$167/month x 12 months.

9. A request of \$7,867 to cover the cost of contracted services to oversee the implementation of the Shop-With-A-Cop program. Shop-With-A-Cop” is a collaborative effort with our Safe Haven sites, ROSE CDC, Portland Police Bureau East Precinct, Portland Police Bureau Southeast Precinct, Fed Meyer, Probation and Parole, Portland Police Bureau Sunshine Division, and others to enhance Community Police partnerships and prepare low-income youth for school. The fee is calculated on the following rates:

a. Resident Resources Coordination based on 15 hours x \$24.45/hr

b. Purchase of Fred Meyer Gift Cards calculated at a rate of 50 cards x \$150/youth

10. A request of \$2,500 to cover the cost of contracted services to oversee the implementation of the Lents Homeownership Initiative, a program designed to reduce crime and increase community livability through homeownership in the community of Lents. The fee is calculated at a rate of \$50/hour x 50 hours.

Other Costs (\$16,927)

1. A request of \$4,326 to cover the cost of rent, telephone service, e-mail/internet, printing, and postage for the Site Coordinator. A breakdown of individual rates is included in the Budget Detail Worksheet.
2. A request of \$5,000 to cover the cost of rent for the Southeast Precinct Satellite Office located at the Brentwood-Darlington Community Center. The Satellite Office serves as a place within the target community where police officers can take a break, write reports, view training videos, and exchange information between shift changes. The estimated costs are based on a rate of 138.8 sq.' x \$3.00/sq' x 12 months.
3. A request of \$1,500 to cover the cost of refreshments for monthly Steering Committee Meetings and other Weed & Seed partner meetings estimated at \$125/month x 12 months. Typical refreshments include water, pizza, and cookies. Steering Committee Meetings occur the third Tuesday of each month from 5:30 – 7:00 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 during after each meeting. Other miscellaneous Weed & Seed meetings include Executive Committee Meeting, gang education meetings, Lents Homeownership Initiative meetings, Robert Wood Johnson Foundation “Active Living By Design” meetings, etc.
4. A request of \$5,968 to cover the cost of dinners for the Wattles Boys & Girls Club “Youth of the Year” Event and miscellaneous program supplies. Youth participating in the “Youth of the Year” 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 40 dinners for family members @ \$12.50 each. Program supplied include: name tags, snacks, bus tickets, games, markers, pens, pencils, and other miscellaneous supplies need to support the ongoing efforts of the Wattles Boys & Girls Club to continue providing outstanding support for youth and family in our target area. The estimated costs are based on a rate of \$455.67/month x 12 months.
5. A request of \$133 to cover the cost of Shop-With-A-Cop project printing and postage. The estimated costs are based on a rate of \$11/month x 12 months

Indirect Costs (\$20,450)

1. A request of \$20,450 to cover fiscal agent services calculated at 10% of \$225,000 for administering the terms and conditions of this grant.