

GUN VIOLENCE REDUCTION PROGRAM GRANT BUDGET DETAIL
Grant # DOJ-GVRP-2021-22-1-X

Costs Per Fiscal Year (July 1 - June 30)

A. Personal Services

Salaries

Classification/Positions	Computation	FY 2021-22	FY 2022-23	FY 2023-24
Deputy Sheriff II (.75 position)	1,040 hours first and third FY/ 2,080 hours 22/23	\$ 32,145	\$ 65,926	\$ 34,609
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
SUBTOTAL		\$ 32,145	\$ 65,926	\$ 34,609

Overtime

Classification/Positions	Computation	FY 2021-22	FY 2022-23	FY 2023-24
Deputy Sheriff II (.75 position)	75 hours first and third FY/ 150 hours 22/23	\$ 3,396	\$ 7,132	\$ 3,744
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
SUBTOTAL		\$ 3,396	\$ 7,132	\$ 3,744

Benefits

Classification/Positions	Computation	FY 2021-22	FY 2022-23	FY 2023-24
Deputy Sheriff II regular (.75 position)	FICA, PERS, UIB, WC (same breakdown as above)	\$ 20,999	\$ 44,091	\$ 23,147
Deputy Sheriff II overtime (.75 position)	FICA (same breakdown as above)	\$ 260	\$ 545	\$ 287
Clothing/Equipment/Health (.75 position)	(same breakdown as above)	\$ 3,833	\$ 8,049	\$ 4,226
SUBTOTAL		\$ 25,092	\$ 52,685	\$ 27,660
TOTAL PERSONAL SERVICES		\$ 60,633	\$ 125,743	\$ 66,013

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B. Operating Expenses and Equipment

Equipment (Tangible items with a per-unit cost of \$5,000 or more)

Description	Computation	FY 2021-22	FY 2022-23	FY 2023-24
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
SUBTOTAL		\$ -	\$ -	\$ -

Other Expenses

Description	Computation	FY 2021-22	FY 2022-23	FY 2023-24
Laptop		\$ 1,000	\$ -	\$ -
Mifi	\$40/month x 6 mos/ x 12 months 22/23	\$ 240	\$ 480	\$ 240
Cell phone	\$40/month x 6 mos/ x 12 months 22/23	\$ 240	\$ 480	\$ 240
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
SUBTOTAL		\$ 1,480	\$ 960	\$ 480

Travel Expenses/Registration Fees*

Description and Destination	Computation	FY 2021-22	FY 2022-23	FY 2023-24
Mileage	\$900/month x 12 months x .41/mile x 2	\$ 2,214	\$ 4,428	\$ 2,214
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -

*For approved tobacco related training only. Travel cannot exceed current state rates.

SUBTOTAL	\$ 2,214	\$ 4,428	\$ 2,214
TOTAL OPERATING EXPENSES AND EQUIPMENT	\$ 3,694	\$ 5,388	\$ 2,694

C. Administrative Costs*

Description	Computation	FY 2021-22	FY 2022-23	FY 2023-24
Administrative Costs	5% of grant amount	\$ 3,216	\$ 6,557	\$ 3,435
TOTAL		\$ 3,216	\$ 6,557	\$ 3,435

*Administrative costs may not exceed 5% of the total budget.

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SUMMARY

Budget Category	FY 2021-22	FY 2022-23	FY 2023-24	Total Request
A. Personal Services	<u>\$ 60,633</u>	<u>\$ 125,743</u>	<u>\$ 66,013</u>	<u>\$ 252,389</u>
B. Operating Expenses and Equipment	<u>\$ 3,694</u>	<u>\$ 5,388</u>	<u>\$ 2,694</u>	<u>\$ 11,776</u>
C. Administrative Costs	<u>\$ 3,216</u>	<u>\$ 6,557</u>	<u>\$ 3,435</u>	<u>\$ 13,208</u>
TOTAL PROJECT COSTS	<u>\$ 67,543</u>	<u>\$ 137,688</u>	<u>\$ 72,142</u>	<u>\$ 277,373</u>