BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: City & County of San Francisco	Subaward #: VW16 35 0380					
A. Personal Services – Salaries/Employee Benefits		VOCA 16	VOCA 16 Match	VWAO 16	COST	
SALARY:						
8135 Assistant Chief Victim Witness Investigator (1 staff @ 1 FTE) \$3,597 bi-weekly x 3.3 pay periods (Jul - Aug 2016) = \$11,870 \$3,777 bi-weekly x 22.8 pay periods (Aug 2016 - Jul 2017) = \$86,116 Bilingual Pay: \$40 bi-weekly x 26.1 pay periods x 1 FTE (Jul 2016 - Jun 2017) = \$1,044	\$99,030	\$99,030			\$99,030	
8132 DA Investigative Assistance/Victim Advocate (1 staff @ 1 FTE) \$3,138 bi-weekly x 26.1 pay periods (Jul 2016 - Jul 2017) = \$81,902 Bilingual Pay: \$40 bi-weekly x 26.1 pay periods x 1 FTE (Jul 2016 - Jun 2017) = \$1,044	\$82,946	\$82,946			\$82,946	
8131 Victim/Witness Investigator 2 - Advocate (1 staff @ 0.65 FTE) \$3,217 bi-weekly x 17 pay periods (Nov 2016 - Jul 2017) = \$54,689	\$54,689	\$54,689			\$54,689	
8129 Victim/Witness Investigator 1 - Advocate (3 staff @ 3 FTE) \$2,933 bi-weekly x 26.1 pay periods (Jul 2016 - Jul 2017) = \$76,551 x 2 FTE = \$153,102 \$2,412 bi-weekly x 10.3 pay periods (Jul - Nov 2016) = \$24,844 \$2,533 bi-weekly x 15.8 pay periods (Nov 2016 - Jun 2017) = \$40,021 Bilingual Pay: \$40 bi-weekly x 26.1 pay periods x 1 FTE (Jul 2016 - Jun 2017) = \$1,044	\$219,011	\$219,011			\$219,011	
9914 Public Service Aide - Administration (1 staff @ 1 FTE) \$1,535 bi-weekly x 26.1 pay periods (Jul 2016 - Jul 2017) = \$40,084	\$40,064	\$40,064			\$40,064	
BENEFITS:						
8135 Assistant Chief Victim Witness Investigator (1 staff) Social Security: 6.2% annual rate x \$99,030 = \$6,140 Social Security - Medicare: 1.45% annual rate x \$99,030 = \$1,436 Health Insurance: \$3,758 annual rate x 1 FTE = \$3,758 Dependent Coverage: \$8,429 annual rate x 1 FTE = \$8,429 Long Term Disability: 0.39% annual rate x \$99,030 = \$386 Retirement: 19% annual rate x \$99,030 = \$18,816 Unemployment Insurance: 0.27% annual rate x \$99,030 = \$267 Dental Rate: \$1,389 annual rate x 1 FTE = \$1,389	\$40,621		\$40,621		\$40,621	
8132 DA Investigative Assistance/Victim Advocate (1 staff) Social Security: 6.2% annual rate x \$82,946 = \$5,143 Social Security - Medicare: 1.45% annual rate x \$82,946 = \$1,203 Health Insurance: 53,239 annual rate x 1 FTE = \$3,239 Dependent Coverage: \$9,159 annual rate x 1 FTE = \$9,159 Long Term Disability: 0.39% annual rate x \$82,946 = \$5290 Retirement: 19% annual rate x \$82,946 = \$15,760 Unemployment Insurance: 0.27% annual rate x \$82,946 = \$224 Dental Rate: \$1,456 annual rate x 1 FTE = \$1,456	\$36,474	\$32,530	\$3,944		\$36,474	
8131 Victim/Witness Investigator 2 - Advocate (1 staff) Social Security: 6.2% annual rate x \$54,689 = \$3,391 Social Security - Medicare: 1.45% annual rate x \$54,689 = \$793 Health Insurance: \$3,758 annual rate x 0.65 FTE = \$2,448 Dependent Coverage: \$8,429 annual rate x 0.65 FTE = \$5,490 Long Term Disability: 0.39% annual rate x \$54,689 = \$213 Retirement: 19% annual rate x \$54,689 = \$10,391 Unemployment Insurance: 0.27% annual rate x \$54,689 = \$148 Dental Rate: \$1,389 annual rate x 0.65 FTE = \$905	\$23,779	\$23,779			\$23,779	
8129 Victim/Witness Investigator 1 - Advocate (3 staff) Social Security: 6.2% annual rate x \$219,012 = \$13,579 Social Security - Medicare: 1.45% annual rate x \$219,012 = \$3,176 Health Insurance: \$3,758 annual rate x 3 FTE = \$11,274 Dependent Coverage: \$8,429 annual rate x 3 FTE = \$25,287 Long Term Disability: 0.39% annual rate x \$219,012 = \$854 Retirement: 19% annual rate x \$219,012 = \$41,612 Unemployment Insurance: 0.27% annual rate x \$219,012 = \$591 Dental Rate: \$1,389 annual rate x 3 FTE = \$4,167	\$100,540	\$100,540			\$100,540	
9314 Public Service Aide - Administration (1 staff) Social Security: 6.2% annual rate x \$40,064 = \$2,481 Social Security - Medicare: 1.45% annual rate x \$40,064 = \$581 Health Insurance: \$3,758 annual rate x 1 FTE = \$3,758 Dependent Coverage: \$8,429 annual rate x 1 FTE = \$8,429 Long Term Disability: 0.39% annual rate x \$40,064 = \$156 Retirement: 19% annual rate x \$40,064 = \$7,612 Unemployment Insurance: 0.27% annual rate x \$40,064 = \$108 Dental Rate: \$1,389 annual rate x 1 FTE = \$1,389	\$24,514	\$24,514			\$24,514	
FTE Total: 6.65 Salary Total: \$495,740 Fringe Total: \$225,928 Salary/Fringe Total: \$721,668						
			A/			
Personal Section Totals		\$677,103	\$44,565	\$0	\$721,66	

Second College Second Prince Second Prin	Subrecipient: City & County of San Francisco			Subaward #	Subaward #; VW16 35 0380				
Comparison Frances Comparison Compar				VOCA 16		VWAO 18			
Second Control Foundation Page 1	B. Operating Expenses		-		Water		COST		
18.0 For Marker - Speak and American Speak Particle		\$72,167			\$72,167		\$72,16		
1872 1872	Use for indirect - general administration, Finance, Payroll, Human Resources, Information Technology, and Executive								
120 positive for FTE 4.20 por regime feet x 600 FTE 1.502.25	Management								
Section Sect		\$23,275			\$23,275		\$23,27		
17.00						40004 004 04508400			
### Silvania Transport (as # \$1.000 \$	ourthouse Dog Program rivate Client Placement Fee @ \$10,000 x 2 dogs = \$20,000 (minus \$2,025) = \$17,975	\$17,975			\$29,269	\$10,132	\$39,40		
- Openies Anny Antonios Anno Antonios Anno Antonios Anno Anno Anno Anno Anno Anno Anno An	dditional training fee @ \$1,000 x 1 additional trainer/dog = \$1,000	\$1,000							
Common and Big of a Tribution of the Common and Big of the Whota and Taxword Science	- Crates, toys, leashes, vests, etc. @ \$2,100 x 1 = \$2,100	\$4,000							
- Bonstein and St. 2012 in 10,000 on		\$2,000							
Saistant Doug of the Vieta stall Raw (in East Time State 19 and 1	- Business cards @ \$0.10 x 10,000 cards = \$1,000								
Section Sect	ssistant Dog of the West staff travel to San Francisco	\$5,636							
For elemn For Exercise County									
14.6-data Few North Control Few North Microscope	Per diem (San Francisco County) @ \$74 per day x 7 days x 2 staff = \$1,036								
Mode St. 2012 per day x 2 days x 2	out-of-state travel to Santa Fe, New Mexico	\$4,368							
For dains (Sealer Sections) 26 Set per days 2 days 2 days 2 dail x 2 fines 5760									
1.46-death Review V. W. (courthouse Day Contentuors) 13.622	Per diem (Santa Fe County) @ \$64 per day x 3 days x 2 staff x 2 trips = \$768								
Winshamp	out-of-state travel to Bellevue, WA (Courthouse Dog Conference)	\$3,622							
Action (6) \$350 pt c 260 mt - 3012 Action (6) \$350 pt c 260 pt c									
Per dem (Common (Com	Airfare @ \$336 x 2 staff = \$672								
	Per diem (Santa Fe County) @ \$74 per day x 3.5 days x 2 staff = \$518								
OVAN Coordinators Training (Securiments)	Ground Transportation (public transit/parking/shuttle/laxi) @ \$200 x 2 staff = \$400								
### Intelligible 1712 per right 1 or might 2 or timpt 2 or timpt 2 or timpt 1 or timpt 2 or timpt 1	ravel/Training	£4.400				\$16,616	\$16,61		
Allegoing (\$2.0 Settine) x 200 miles x 2 staff = \$216	Hotel @ \$112 per night x 3 nights x 2 staff = \$672	\$1,480							
Tail Q S per bridge X 2 Dridge X 2 design X 3 design X 4 design X 4 design X 3 design X 4 design X 3 design X 4 design X	Per diem (Sacramento County) @ \$64 per day x 3.5 days x 2 statf = \$448 Mileage @ \$0.54/mile x 200 miles x 2 staff = \$216								
### Advocated Training (Secramonia) ### Advocated (Set 17) price / might a 4 shaff = \$2,240 ### Advocated (Set 17) price / might a 4 shaff = \$2,240 ### Advocated (Secramonia) ### Advo	Toll @ \$6 per bridge x 2 bridges x 2 steff = \$24								
Pier dam (Saccimental Cocasin) git 544 per day 4.5 days x 4 stall = 51,656	. Advocates Training (Sacramento)	\$4,528							
Making (2, 50.54mile x 200 miles x 4 staff = 5402									
Parking \$300 per day x 5 objex x 4 staff = \$400	Mileage @ \$0.54/mile x 200 miles x 4 staff = \$432								
CDAA Conference (Long Beach)	Toll @ \$6 per bridge x 2 bridges x 4 staff = \$48 Parking @ \$20 per day x 5 days x 4 staff = \$400								
Middle \$150 per right x 2 rights x 2 staff = \$500 Per dimit (Les Arpielles Coursity) \$20 per day x 2 staff = \$320 Circular Transportation (paths brainflowing sharifletines) \$2500 x 2 staff = \$400 Circular Transportation (paths brainflowing sharifletines) \$2500 x 2 staff = \$400 Airline \$1500 x 2 staff = \$500 Intelled \$1500 per sight x 3 rights x 2 staff = \$512 Oricular Transportation (paths brainflowing sharifletines) \$2500 x 2 staff = \$400 Debugsion (Paths Debugsion sharifletines) \$2500 x 2 staff = \$400 Debugsion (Paths Debugsion (Paths Debugsion) \$2500 x 2 staff = \$400 Debugsion (Paths Debugsion) \$2500 x 2 staff = \$400 Debugsion (Paths Debugsion) \$2500 x 2 staff = \$400 Debugsion (Paths Debugsion) \$2500 x 2 staff = \$400 Debugsion (Paths Debugsion) \$2500 x 2 staff = \$400 Debugsion (Paths Debugsion) \$2500 x 2 staff = \$400 Per dimit (Paths Debugsion) \$2500 x 2 staff = \$400 Per dimit (Paths Debugsion) \$2500 x 2 staff = \$400 Per dimit (Paths Debugsion) \$2500 x 2 staff = \$400 Per dimit (Paths Debugsion) \$2500 x 2 staff = \$440 Per dimit (Paths Debugsion) \$2500 x 2 staff = \$440 Per dimit (Paths Debugsion) \$2500 x 2 staff = \$440 Per dimit (Paths Debugsion) \$2500 x 2 staff = \$440 Per dimit (Paths Debugsion) \$2500 x 2 staff = \$440 Per dimit (Paths Debugsion) \$2500 x 2 staff = \$440 Per dimit (Paths Debugsion) \$2500 x 2 staff = \$440 Per dimit (Paths Debugsion) \$2500 x 2 staff = \$440 Per dimit (Paths Debugsion) \$2500 x 2 staff = \$440 Per dimit (Paths Debugsion) \$2500 x 2 staff = \$440 Per dimit (Paths Debugsion) \$2500 x 2 staff = \$440 Per dimit (Paths Debugsion) \$2500 x 2 staff = \$440 Per dimit (Paths Debugsion) \$2500 x 2 staff = \$440 Per dimit (Paths Debugsion) \$2500 x 2 staff = \$440 Per dimit (Paths Debugsion) \$2500 x 2 staff = \$440 Per dimit (Paths Debugsion) \$2500 x 1 = \$5,000 Per dimit (Paths Debugsion) \$2500 x 1 = \$5,000	CDAA Conference (Long Beach)	\$1,920							
State Stat	Hotel @ \$160 per night x 2 nights x 2 staff = \$600								
National Elbert & Dependent Adult Asuse Symposium (Garden Grove) Replacitation (28 ASOV x 2 staff = 5000 Africe (\$300 x 2 staff = 5000 Demasted Volence (san Duspo) Replacitation (\$2 staff = 5000 Replacitation (\$2 staff = 5000 Africe (\$3 staff = 5000 Africe (Per diem (Los Angeles County) @ \$64 per day x 2.5 days x 2 staft = \$320 Ground Transportation (public transit/parking/shuttle/taxl) @ \$200 x 2 staft = \$400								
Airline (\$ 3500 x 2 tall = 5500 Per diem (Grange County) (\$ 564 per day x 4 days x 2 stall = 5512 Per diem (Grange County) (\$ 564 per day x 4 days x 2 stall = 5512 Corvand Transportation (path transportation) (\$ 2500 x 2 stall = 5512 Corvand Transportation (path transportation) (\$ 2500 x 2 stall = 5500 Hold (\$ 3540 per night x 3 mights x 2 stall = 5540 Hold (\$ 3540 per night x 3 mights x 2 stall = 5500 Hold (\$ 3540 per night x 3 mights x 2 stall = 5460 Per diem (Stan Diego County) (\$ 3540 per day x 3 5 days x 2 stall = 5400 Prosecuting Physical & Sexual Abused of Children (La Joha) Registration (§ 2520 x 2 stall = 5500 Prosecuting Physical & Sexual Abused of Children (La Joha) Registration (§ 2520 x 2 stall = 5500 Prosecuting Physical & Sexual Abused of Children (La Joha) Registration (§ 2520 x 2 stall = 5500 Prosecuting Physical & Sexual Abused of Children (La Joha) Registration (§ 2500 per night x 7 mights x 2 stall = 5500 Prosecuting Physical & Sexual Abused of Children (La Joha) Registration (§ 2500 per night x 7 mights x 2 stall = 5400 Prosecuting Physical & Sexual Abused of Children (La Joha) Registration (§ 2500 per night x 7 mights x 2 stall = 5400 Prosecuting Physical & Sexual Abused of Children (La Joha) Registration (§ 2500 per night x 7 mights x 2 stall = 5400 Prosecuting Physical & Sexual Abused x 2 stall = 5400 Prosecuting Physical & Sexual Abused & Sexual x 2 stall = 5400 Prosecuting Physical & Sexual Abused & Sexual x 2 stall = 5400 Prosecuting Physical x 2 stall = 5400 Pro	National Elder & Dependent Adult Abuse Symposium (Garden Grove)	\$3,212							
Per dism (Crange County) (§ 54 per day x 4 days x 2 stall = \$400	Airfare @ \$300 x 2 staff = \$600								
Second Comparison (public transliporking/statillotax) @ \$200 x 2 staff = \$400	Hotel @ \$150 per night x 3 nights x 2 staff = \$900 Per diem (Orange County) @ \$64 per day x 4 days x 2 staff = \$512								
Registation @ \$250 x 2 staff = \$400	Ground Transportation (public transit/parking/shuttle/taxl) @ \$200 x 2 staff = \$400	*****							
Airland \$300 x 2 stdff = \$500		\$2,738							
Per dism (San Diogo County) @ 584 per day x 3 5 days x 2 stalf = \$448 Granul Transportion (public transibyte/singhsthictata) @ \$200 x 2 stalf = \$440 S2,736 Registration @ \$2500 x 2 stalf = \$450 S2,736 Registration @ \$300 x 2 stalf = \$450 S450 S4	Airfare @ \$300 x 2 staff = \$600								
Prosecuting Physical & Sexual Abuse of Children (La Jolla)	Per diem (San Diego County) @ \$64 per day x 3.5 days x 2 staff = \$448								
Registration @ \$226 x 2 staff = \$450		\$2,738				1			
Hotel & \$140 per right x 3 nights x 2 staff = \$840 Per dim (San Diego Courny) & \$040 per day x 3.5 days x 2 staff = \$448 Ground Transportation (public transit/perking/shuttle/naxi) @ \$200 x 2 staff = \$4400 \$48,040 \$4	Registration @ \$225 x 2 staff = \$450								
Ground Transportation (public transility-arking/shuttle-haxi) @ \$200 x 2 staff = \$400	Hotel @ \$140 per night x 3 nights x 2 staff = \$840								
Services Lounge Reception Services Se	Per diem (San Diego County) @ \$64 per day x 3.5 days x 2 staff = \$448 Ground Transportation (public transit/parking/shuttle/laxi) @ \$200 x 2 staff = \$400								
Variety Content Cont						\$40.640	840.0		
- Tables @ \$338 x 5 = \$1,890 - Ottomare & \$340 x 1 = \$4,500 - Installation Revolved Area - Recaption deskitharispanalistin: @ \$2,40 x 1 = \$2,440 - Interview room 1 tables four per chair @ \$450 x 1 = \$345 - Interview room 2 chairs @ \$1,778 x 1 = \$1,778 - Interview room 2 chairs @ \$1,778 x 1 = \$1,778 - Interview room 2 chairs @ \$1,778 x 1 = \$1,778 - Interview room 2 chairs @ \$1,778 x 1 = \$1,778 - Interview room 1 tables four per chair @ \$450 x 1 = \$2,440 - Interview room 2 chairs @ \$1,778 x 1 = \$1,778 - Interview room 1 chairs @ \$2,301 x 1 = \$2,301 - Meetilation room tabler chairs @ \$1,704 x 1 = \$1,314 - Meetilation room tabler chairs @ \$1,704 x 1 = \$1,002 - Installation Moving @ \$4,300 x 1 = \$4,000 - Pealuting @ \$500 x 1 = \$500 - Furnitural force seel club chairbook shall/kits' table & chairs @ \$5,000 x 1 = \$5,000 - Furnitural force seel club chairbook shall/kits' table & chairs @ \$5,000 x 1 = \$5,000 - Installation Moving @ \$1,748 x 1 = \$1,746 - Installation Moving @ \$1,748 x 1 = \$1,746 - Installation Moving @ \$1,748 x 1 = \$1,746 - Installation Moving @ \$1,748 x 1 = \$1,746 - Installation Moving @ \$1,748 x 1 = \$1,746 - Installation Moving @ \$1,748 x 1 = \$1,000 - Pendis @ \$1,000 x 1 = \$5,000 - Installation Moving @ \$1,748 x 1 = \$1,000 - Pendis @ \$1,000 x	rd Floor Lounge	\$21,100				\$48,646	\$48,64		
- Ottomans @ \$340 x 2 = \$860 - Carpet @ \$4,500 x 1 = \$4,500 - Carpet @ \$4,500 x 1 = \$4,500 - Carpet @ \$4,500 x 1 = \$4,500 With Floor Lourge/Reception Area/Vids Area - Installation/Avoing @ \$4,500 x 1 = \$2,400 With Floor Lourge/Reception Area/Vids Area - Reception dissk/charts/panes/selfc. @ \$2,400 x 1 = \$2,440 - Interview room 1 tables/ounge chair @ \$945 x 1 = \$345 - Interview room 2 chairs @ \$1,978 x 1 = \$1,978 - TV/DVD player @ \$500 x 1 = \$500 - Shelvingstorage.aut-lains/bockerslot. @ \$1,314 x 1 = \$1,314 - Meetiling room table/chartsins @ \$1,903 x 1 = \$2,381 - Meetiling room table/chartsins @ \$1,903 x 1 = \$2,381 - Meetiling room table/chartsins @ \$1,903 x 1 = \$2,381 - Meetiling room table/chartsins @ \$1,900 x 1 = \$1,000 - Installation/Avoing @ \$4,300 x 1 = \$4,000 - Puriting @ \$500 x 1 = \$500 - Furniture/Fore seal/club charthook shell/kids' table & chars @ \$5,000 x 1 = \$5,000 - Furniture/Fore seal/club charthook shell/kids' table & chars @ \$5,000 x 1 = \$5,000 - Installation/Avoing @ \$1,746 x 1 = \$1,746 Dutreach Materials Colomy Bock @ \$4 x 300 books = \$1,200 Proxis @ \$7 shox x 200 brows = \$300 Filest Drive @ \$35 x 500 bags = \$1,5									
- Carpet @ \$4,500 x 1 = \$4,500 In Floor Lourge/Reception Area/Vols Area Installation/Moving @ \$4,500 x 1 = \$4,500 Wit Floor Lourge/Reception Area/Vols Area Floor Lourge/Reception Area/Vols Area Interview room 1 tables/ounge chair @ \$945 x 1 = \$2,440 Interview room 2 chairs @ \$1,978 x 1 = \$1,978 TV/DVD player @ \$500 x 1 = \$500 Shelvingstorage.untains/Sockerslote @ \$1,914 x 1 = \$1,314 Meetilg room table/scheirs @ \$1,903 x 1 = \$2,381 Meetilg room table/scheirs @ \$1,903 x 1 = \$2,381 Interview room table/scheirs @ \$1,903 x 1 = \$2,381 - Installation/Norving @ \$4,900 x 1 = \$4,000 - Installation/Norving @ \$4,900 x 1 = \$4,000 - Furniture/Fore seaf-lotts chair/hook shell/kids' table & chairs @ \$5,000 x 1 = \$5,000 - Furniture/Fore seaf-lotts chair/hook shell/kids' table & chairs @ \$5,000 x 1 = \$5,000 - Installation/Norving @ \$1,746 x 1 = \$1,746 - Coloring Brock @ \$500 x 1 = \$500 - Installation/Norving @ \$1,740 x 1 = \$1,740 - Installation/Norving @ \$1,740 x 1 = \$1,740 - Percisi @ \$1,740 x 200 brocks = \$1,200 - Percisi @ \$1,740 x 200 brocks = \$1,200 - Percisi @ \$1,740 x 200 brocks = \$1,500 - First Drive @ \$3,500 x 200 drives = \$875 - First Brove @ \$3,000 x 200 drives = \$875 - First Brove @ \$3,000 x 200 drives = \$875 - First Brove @ \$3,000 x 200 drives = \$875 - First Brove @ \$3,000 x 200 drives = \$875 - First Brove @ \$3,000 x 500 slickers = \$1,000 - Perms @ \$3,000 slockers = \$1,000 - Perms @ \$3,000 x 7 iPads = \$3,500 \$3,500 - \$3,500	- Ottomans @ \$340 x 2 = \$680								
Willing Stock St									
- Recaption desk/chats/panets/sic. @ \$2,440 x 1 = \$2,440 - interview room 1 tables/ounge chair @ \$45 845 x 1 = \$545 - interview room 2 chairs @ \$1,978 x 1 = \$1,978 - 17V/DVD player @ \$500 x 1 = \$500 - \$2,361 x 1 = \$1,314 - Meeting room tablechairs @ \$2,361 x 1 = \$1,314 - Meeting room tablechairs @ \$2,361 x 1 = \$1,302 - installation/horing @ \$3,000 x 1 = \$4,000 - installation/horing @ \$4,000 x 1 = \$4,000 - Peuting @ \$500 x 1 = \$500 - Furnituration seat/club chairbook shalfixids table & chairs @ \$5,000 x 1 = \$5,000 - Furnituration seat/club chairbook shalfixids table & chairs @ \$5,000 x 1 = \$5,000 - Furnituration seat/club chairbook shalfixids table & chairs @ \$5,000 x 1 = \$5,000 - Furnituration seat/club chairbook shalfixids table & chairs @ \$5,000 x 1 = \$5,000 - Furnituration seat/club chairbook shalfixids table & chairs @ \$5,000 x 1 = \$5,000 - Furnituration seat/club chairbook shalfixids table & chairs @ \$5,000 x 1 = \$5,000 - Furnituration seat/club chairbook shalfixids table & chairs @ \$5,000 x 1 = \$5,000 - Furnituration seat/club chairbook shalfixids table & chairs @ \$5,000 x 1 = \$5,000 - Furnituration seat/club chairbook shalfixids table & chairs @ \$5,000 x 1 = \$5,000 - Furnituration seat/club chairbook shalfixids table & chairs @ \$5,000 x 1 = \$5,000 - Furnituration seat/club chairbook shalfixids table & chairs @ \$5,000 x 1 = \$5,000 - Furnituration seat/club chairbook shalfixids table & chairs @ \$5,000 x 1 = \$5,000 - Furnituration seat/club chairbook shalfixids table & chairs @ \$5,000 x 1 = \$5,000 - Furnituration seat/club chairbook shalfixids table & chairs @ \$5,000 x 1 = \$5,000 - Furnituration seat/club chairbook shalfixids table & chairs @ \$5,000 x 1 = \$5,000 - Furnituration seat/club chairbook shalfixids table & chairs @ \$5,000 x 1 = \$5,000 - Furnituration seat/club chairbook shalfixids table & chairs @ \$5,000 x 1 = \$5,000 - Furnituration seat/club chairbook shalfixids table & chairs @ \$5,000 x 1 = \$5,000 - Furnituration seat/club chairbook shalfixids table & chairs @ \$5,000 x 1 = \$5,000 - Furnituration	- installation/Moving @ \$4,500 x 1 ≈ \$4,500	\$15,900							
- Interview room 2 chairs @ \$1,978 x 1 = \$1,978 - TVDVD Dayler @ \$500 x 4 = \$500 - Shelvingstarage(cutatins/sockers/site @ \$1,914 x 1 = \$1,314 - Meeting room tablechairs @ \$2,381 x 1 = \$1,982 - Interview room tablechairs @ \$2,381 x 1 = \$1,982 - Interview room tablechairs @ \$1,902 x 1 = \$1,902 - Interview room tablechairs @ \$1,902 x 1 = \$1,902 - Interview room tablechairs @ \$4,500 x 1 = \$5,000 - Interview room tablechairs @ \$1,902 x 1 = \$5,000 - Furnitural room seaticities chairs @ \$5,000 x 1 = \$5,000 - Furnitural room seaticities chairs @ \$5,000 x 1 = \$5,000 - Furnitural room seaticities chairs @ \$5,000 x 1 = \$5,000 - Interview room seaticities chairs @ \$5,000 x 1 = \$5,000 - Interview room seaticities chairs @ \$5,000 x 1 = \$5,000 - Interview room seaticities chairs @ \$5,000 x 1 = \$5,000 - Interview room seaticities chairs @ \$5,000 x 1 = \$5,000 - Interview room seaticities chairs @ \$5,000 room seating @ \$1,748 x 1 = \$1,748 St. Ordoring Book @ \$4 x 300 books = \$1,200 Penals @ \$1,748 x 1 = \$1,748 St. Ordoring Book @ \$4 x 300 books = \$1,200 Penals @ \$1,748 x 1 = \$1,748 St. Ordoring Book @ \$4 x 300 books = \$1,000 Penals @ \$1,748 x 1 = \$1,748 St. Ordoring Book @ \$4 x 300 books = \$1,000 Penals @ \$1,748 x 1 = \$1,748 St. Ordoring Book @ \$4 x 300 books = \$1,000 Penals @ \$1,748 x 1 = \$1,748 St. Ordoring Book @ \$4 x 300 books = \$1,000 Penals @ \$1,748 x 1 = \$1,748 St. Ordoring Book @ \$4 x 300 books = \$1,000 St. Ordoring Book @ \$4 x 300 books = \$1,000 Penals @ \$1,748 x 1 = \$1,748 St. Ordoring Book @ \$1,748 x 1 = \$1,748 St. Ordoring Book @ \$1,748 x 1 = \$1,748 St. Ordoring Book @ \$1,748 x 1 = \$1,748 St. Ordoring Book @ \$1,748 x 1 = \$1,748 St. Ordoring Book @ \$1,748 x 1 = \$1,748 St. Ordoring Book @ \$1,748 x 1 = \$1,748 St. Ordoring Book @ \$1,748 x 1 = \$1,748 St. Ordoring Book @ \$1,748 x 1 = \$1,748 St. Ordoring Book @ \$1,748 x 1 = \$1,748 St. Ordoring Book @ \$1,748 x 1 = \$1,748 St. Ordoring Book @ \$1,748 x 1 = \$1,748 St. Ordoring Book @ \$1,748 x 1 = \$1,748 St. Ordoring Book	- Reception desk/chairs/panels/etc. @ \$2,440 x 1 = \$2,440	\$10,000		i					
- TV/DVD player @ \$500 x f = \$500 - ShelvingstrageCurtainsNockerSelte @ \$1,314 x f = \$1,314 - Meeting room lable*chains @ \$1,902 x f = \$2,301 - Meditation room lable*chains @ \$1,902 x f = \$2,301 - Installation/Noving @ \$4,300 x f = \$4,000 - Carpet @ \$4,000 x f = \$4,000 - Peuting @ \$500 x f = \$500 - Furnitinaficies seelicibit chain/hook shell/kids' table & chains @ \$5,000 x f = \$5,000 - Furnitinaficies seelicibit chain/hook shell/kids' table & chains @ \$5,000 x f = \$5,000 - Installation/Nocwing @ \$1,746 x f = \$1,746 - Notes and Materials Coloring Book @ \$4 x 300 books = \$1,200 - Penolis @ \$1 floor x 200 books = \$3,200 Flost Drive @ \$500 x f = \$3,000 \$500 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 \$3,50									
- Meeting room lable/chairs @ \$2,361 x 1 = \$2,361 - Meditation room table/chairs @ \$1,962 x 1 = \$1,902 - Installation/Moving @ \$4,300 x 1 = \$4,300 fental Health Counsaing/Fadely Rear Room - Carpet @ \$4,000 x 1 = \$4,000 - Paulting @ \$500 x 1 = \$500 - Furrilline/fore seel/chib chair/hook shalf/kids' table & chairs @ \$5,000 - Furrilline/fore seel/chib chair/hook shalf/kids' table & chairs @ \$5,000 - Furrilline/fore seel/chib chair/hook shalf/kids' table & chairs @ \$5,000 - Furrilline/fore seel/chib chair/hook shalf/kids' table & chairs @ \$5,000 - Furrilline/fore seel/chib chair/hook shalf/kids' table & chairs @ \$5,000 - Furrilline/fore seel/chib chair/hook shalf/kids' table & chairs @ \$5,000 - Furrilline/fore seel/chib chair/hook shalf/kids' table & chairs @ \$5,000 - Furrilline/fore seel/chib chair/hook shalf/kids' table & chairs @ \$5,000 - Furrilline/fore seel/chib chair/hook shalf/kids' table & chairs @ \$5,000 - Furrilline/fore seel/chib chair/hook shalf/kids' table & chairs @ \$5,000 - Furrilline/fore seel/chib chair/hook shalf/kids' table & chairs @ \$5,000 - Furrilline/fore seel/chib chair/hook shalf/kids' table & chairs @ \$5,000 - Furrilline/fore seel/chib chair/hook shalf/kids' table & chairs @ \$5,000 - Furrilline/fore seel/chib chair/hook shalf/kids' table & chairs @ \$5,000 - Furrilline/fore seel/chib chair/hook shalf/kids' table & chairs @ \$5,000 - Furrilline/fore seel/chib chair/hook shalf/kids' table & chairs @ \$5,000 - Furrilline/fore seel/chib chair/hook shalf/kids' table & chairs @ \$5,000 - Furrilline/fore seel/chib chair/hook shalf/kids' table & chairs @ \$5,000 - Furrilline/fore seel/chib chair/hook shalf/kids' table & chairs @ \$5,000 - Furrilline/fore & \$	- TV/DVD player @ \$500 x 1 = \$500								
- Installation/Moving (9,4,300 x 1 = \$4,300 Install Health Counsaining/Toddy Fleer Room - Carpel (9, \$4,000 x 1 = \$4,000 - Penitring (9, \$500 x 1 = \$5,000 - Furrillter/fore see/fully chain/hook shall/kids' lable & chara (9, \$5,000 x 1 = \$5,000 - Furrillter/fore see/fully chain/hook shall/kids' lable & chara (9, \$5,000 x 1 = \$5,000 - Installation/Moving (9, \$1,748 x 1 = \$1,748 State									
Section Sect									
- Peintling @ \$500 x 1 = \$500 - Furilling @ \$500 x 1 = \$500 - Furilling @ \$500 x 1 = \$500 x 1 = \$5,000 - TVDVD player @ \$500 x 1 = \$5,000 x 1 = \$5,000 - Installation/harving @ \$1,748 x 1 = \$1,748 - Installation/harving @ \$1,748 x 1 = \$1,500 - Installation/harving @ \$3,500 bases = \$300 - Pensite @ \$1,600 x 200 bases = \$300 - Pensite @ \$1,600 x 200 bases = \$1,500 - Installation @ \$20 x 5,000 sitces = \$1,000 - Pens @ \$0.40 x 500 pans = \$200 - Pens @ \$0.40 x 500 pans = \$200 - Pens @ \$0.40 x 500 pans = \$3,500 - \$3,500 - \$3,500 - \$3,500 - \$3,500 - \$3,500	fental Health Counseling/Teddy Bear Room	\$11,746							
- TVDVD player @ \$500 x 1 = \$500 Installation/thorwing @ \$1,748 x 1 = \$1,748 Solution									
- Installation/Moving @ \$1,748 x 1 = \$1,746 \text{black Materials}									
Coloring Book @ \$4 x 300 books = \$1,200 Pencils @ \$1,60x x 200 books = \$5300 Flash Drive @ \$3,50 x 250 drives = \$875 Flesis Brive @ \$3,50 x 250 drives = \$7,500 Slickars @ \$0,20 x 5,000 slickars = \$1,000 Pens @ \$0 40 x 500 pens = \$200 Impelies \$3,500 x 7 iPads = \$3,500 \$3,500									
Coloring Book @ \$4 x 300 books = \$1,200 Pencils @ \$1/box x 200 books = \$5,200 Flash Drive @ \$3,50 x 280 drives = \$875 Flash Drive @ \$3,50 x 280 drives = \$875 Flash Books @ \$3,50 x 500 bays = \$1,500 Slickars @ \$0,20 x 5,000 slickars = \$1,000 Pens @ \$0.40 x 500 pens = \$200 Supplies Flash @ \$500 x 7 iPads = \$3,500 \$	Outreach Materials	\$5,076				\$5.075	\$5.07		
Flush Drive @ \$3.50 x 250 drives = \$875 Heusatie hags @ \$3 x 500 hags = \$1,500 Slickers @ \$0.20 x 5,000 slickers = \$1,000 Pens @ \$0.40 x 500 pens = \$200 Supplies IPads @ \$500 x 7 iPads = \$3,500 \$3,500 \$3,500 \$3,500	Coloring Book @ \$4 x 300 books = \$1,200					40.07.6(76.7)	15/52574		
Reusable harg: @ \$3 x 500 harg: = \$1,600 Slickers @ \$0.20 x 5,000 slickers = \$1,000 Pens @ \$0.40 x 500 pens = \$200 Supplies	Flash Drīve @ \$3.50 x 250 drives = \$875								
Pens @ \$0.40 x 500 pens = \$200 upplies \$3,500 iPads @ \$500 x 7 iPads = \$3,500	Reusable hags @ \$3 x 500 hags = \$1,500								
iPads @ \$500 x 7 iPads = \$3,500	Pens @ \$0.40 x 500 pens = \$200								
iPads @ \$500 x 7 iPads = \$3,500	tunalica	\$3,500				\$3,500	\$3,50		
\$0 \$124.7:1 \$83.000 \$208.00	dphies	1	1 1	1					
						l l			

BUDGET CATEGORY AND LINE ITEM DETAIL

precipient: City & County of San Francisco			Subaward #	Subaward #: VW16 35 0380			
C. Equipment				VOCA 16	VOCA 16 Match	VWAO 16	COST
Automobile 7-seat Passenger Compact Van @ \$25,000 per car x 1 car = \$25,000 Hybrid Hatchback @ \$27,000 per car x 1 car = \$27,000	\$52,000			,		\$52,000	\$52,000
						:	
			F				
		3					
Environment Statis				60	P 0	ØF0 000	E404.000
Equipment Section Totals				\$0	\$0	\$52,000	\$104,000
EQUIPMENT SECTION TOTAL	in to the			100 til 100 mm mm			\$52,000
Category Totals							
Same as Section 12G on the Grant Subaward Face Sheet	\$0	\$0	\$0	\$677,103	\$169,276	\$135,969	
Total Project Cost \$982,348							