

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: City and County of San Francisco				Subaward #: XE19 02 0380			
A. Personal Services – Salaries/Employee Benefits	18VOCA	18VOCA MATCH	Fund3	Fund4	Fund5	Fund6	COST
SALARIES:							
8129 VW Investigator/Victim Advocate - Peter Huynh (1.00 FTE)							
\$3,237 bi-weekly x 13 pay periods x 1.00 FTE = \$42,081.00	\$42,081						\$42,081
\$3,334.11 bi-weekly x 12.8 pay periods x 1.00 FTE = \$42,676.61	\$42,677						\$42,677
\$3,350.78 bi-weekly x 0.4 pay periods x 1.00 FTE = \$1,340.31	\$1,340						\$1,340
Bi-lingual Pay: \$60 bi-weekly x 26.2 pay periods x 1.00 FTE = \$1,572.00	\$1,572						\$1,572
8129 VW Investigator/Victim Advocate - Francesca Zarate (0.75 FTE)							
\$2,936 bi-weekly x 12.20 pay periods x 0.35 FTE = \$12,536.72	\$12,537						\$12,537
\$2,936 bi-weekly x 12.20 pay periods x 0.40 FTE = \$14,327.68		\$14,328					\$14,328
\$3,083 bi-weekly x 0.80 pay periods x 0.35 FTE = \$863.24	\$863						\$863
\$3,083 bi-weekly x 0.80 pay periods x 0.40 FTE = \$986.56		\$987					\$987
\$3,175.49 bi-weekly x 12.80 pay periods x 0.35 FTE = \$14,226.20	\$14,226						\$14,226
\$3,175.49 bi-weekly x 12.80 pay periods x 0.40 FTE = \$16,258.51		\$16,259					\$16,259
\$3,191.37 bi-weekly x 0.4 pay periods x 0.35 FTE = \$446.79	\$447						\$447
\$3,191.37 bi-weekly x 0.4 pay periods x 0.40 FTE = \$510.62		\$511					\$511
Bi-lingual Pay: \$60 bi-weekly x 26.2 pay periods x 0.35 FTE = \$550.20	\$550						\$550
Bi-lingual Pay: \$60 bi-weekly x 26.2 pay periods x 0.40 FTE = \$628.80		\$629					\$629
EMPLOYEE BENEFITS:							
8129 Victim/Witness Investigator 1 - Advocate 50.39% x \$149,007 = \$75,084.63	\$58,597	\$16,488					\$75,085
Benefits include 7.08% Social Security/Medicare, 20.81% Medical/Dental, 21.92% Retirement, 0.33% Long Term Disability, 0.25% Unemployment							
Personal Section Totals	\$174,890	\$49,202					\$224,092
PERSONAL SECTION TOTAL							\$224,092

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B. Operating Expenses	18VOCA	18VOCA MATCH	Fund3	Fund4	Fund5	Fund6	COST
<p>Indirect - 10% de Minimis Indirect @ 10% x \$224,092 total salaries/benefits = \$24,409.20 only charging grant \$21,314 Use for indirect - general administration, Finance, Payroll, Human Resources, Information Technology, and Executive Management</p>	\$20,516	\$798					\$21,314
<p>Facility Cost - \$21/ft² annually 125 square feet per FTE x \$21 per square foot x 1.75 FTE = \$4,593.75</p>	\$4,594						\$4,594
Operating Section Totals	\$25,110	\$798					\$25,908
OPERATING SECTION TOTAL							\$25,908

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C. Equipment	18VOCA	18VOCA MATCH	Fund3	Fund4	Fund5	Fund6	COST
none requested							
Equipment Section Totals							
EQUIPMENT SECTION TOTAL							
Category Totals							
Same as Section 12G on the Grant Subaward Face Sheet	\$200,000	\$50,000					
Total Project Cost							\$250,000