

**BUDGET CATEGORY AND LINE ITEM DETAIL**

Subrecipient: City & County of San Francisco				Subaward #: XE16 01 0380			
A. Personal Services – Salaries/Employee Benefits	15 VOCA	15 VOCA MATCH	16 VOCA	16 VOCA MATCH	17 VOCA	17 VOCA MATCH	COST
8129 VW Investigator/Victim Advocate - Peter Huynh Biweekly salary (01/01/17-6/30/17): \$2,800 x 13 pay periods x 1 FTE = \$36,400	\$36,400						\$36,400
Biweekly salary (07/01/17-08/31/18): \$3,021 x 30.5 pay periods x 1 FTE = \$92,140.5	\$92,141						\$92,141
Biweekly salary (09/01/18-08/31/19): \$3,021 x 26 pay periods x 1 FTE = \$78,546			\$78,546				\$78,546
Biweekly salary (09/01/19-12/31/19): \$3,021 x 8.7 pay periods x 1 FTE = \$26,283					\$26,283		\$26,283
Bilingual pay (01/01/17-08/31/18): \$40 x 43.5 pay periods x 1 FTE + \$1,740	\$1,740						\$1,740
Bilingual pay (09/01/18-08/31/19): \$40 x 26 pay periods x 1 FTE + \$1,040			\$1,040				\$1,040
Bilingual pay (09/01/19-12/31/19): \$40 x 8.7 pay periods x 1 FTE + \$348					\$348		\$348
8129 VW Investigator/Victim Advocate - Emily Burtch Biweekly salary (01/01/17-6/30/17): \$2,247 x 13 pay periods x 0.75 FTE = \$21,908	\$21,908						\$21,908
Biweekly salary (07/01/17-12/31/17): \$2,609 x 13 pay periods x 0.75 FTE = \$25,438	\$25,438						\$25,438
Biweekly salary (01/01/18-08/31/18): \$2,740 x 17.5 pay periods x 0.75 FTE = \$35,963	\$35,963						\$35,963
Biweekly salary (09/01/18-12/31/18): \$2,740 x 8.6 pay periods x 0.75 FTE = \$17,673			\$17,673				\$17,673
Biweekly salary (01/01/19-08/31/19): \$2,877 x 17.4 pay periods x 0.75 FTE = \$37,545			\$37,544				\$37,544
Biweekly salary (09/01/19-12/31/19): \$2,877 x 8.7 pay periods x 0.75 FTE = \$18,772					\$18,773		\$18,773
Victim Advocate Fringe Benefits: 47.8237% for P. Huynh & E. Burtch Social Security: 6.2% Social Security Medicare: 1.45% Health Insurance: \$3,401 Dependent Coverage: \$9,617 Long Term Disability: 0.35% Retirement: 20.16% Unemployment Insurance: 0.27%	\$59,750	\$26,932	\$72,023	\$7,909	\$13,811	\$7,903	\$188,328
Volunteer Match @ 8129 \$31.05 hourly rate x 1,552 hours = \$48,190 \$31.98 hourly rate x 1,552 hours = \$49,633		\$48,190		\$49,633			\$48,190 \$49,633
<b>Personal Section Totals</b>	<b>\$273,340</b>	<b>\$75,122</b>	<b>\$206,826</b>	<b>* \$57,542</b>	<b>\$59,215</b>	<b>\$7,903</b>	<b>\$679,948</b>
<b>PERSONAL SECTION TOTAL</b>							<b>\$679,948</b>

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B. Operating Expenses	15 VOCA	15 VOCA MATCH	16 VOCA	16 VOCA MATCH	17 VOCA	17 VOCA MATCH	COST
Public Awareness Campaign Sing Tao Weekly Newspaper 4 full page ads x \$2,000 per ad = \$8,000 San Francisco Examiner Newspaper 4 full page ads x \$3,500 per ad = \$14,000 FM 96.1 Mandarin Radio 4 radio ads x \$1,000 per ad = \$4,000 KGO Radio 4 radio ads x \$1,000 per ad = \$4,000 Billboard 3 billboards x \$12,000 each = \$36,000 Outreach Materials 3,000 bags x \$2 per bag = \$6,000 6,102 brochures x \$2 per brochure = \$12,204	\$52,815	\$22,185	\$1,230			\$7,974	\$84,204
Contractors Graphic Designer x \$10,000 Material Translation x \$2,000	\$12,000						\$12,000
Emergency financial assistance for victims 15 victims x \$1,500 maximum = \$22,500	\$22,500						\$22,500
Travel for Project Director's Meetings Airfare: \$300 x 2 staff x 2 trips = \$1,200 Hotel: \$150 x 2 staff x 3 nights x 2 trips = \$1,800 Per diem: \$73 x 2 staff x 3 days x 1 trip = \$438 Ground transportation: \$200 x 2 staff x 2 trips = \$800 Mileage: \$0.535 x 934 miles = \$500	\$4,738						\$4,738
Rent Rent (01/01/17-8/30/18): 125 square feet x \$21/square foot x 1.75 FTE x 1.5833 yrs	\$7,273						\$7,273
Rent (09/01/18-8/30/19): 125 square feet x \$21/square foot x 1.75 FTE x 1 yr			\$4,594				\$4,594
Rent (09/01/19-12/31/19): 125 square feet x \$21/square foot x 1.75 FTE x 0.333 yr					\$1,531		\$1,531
Indirect - 10% di minimus 10% x \$582,125 salary & fringe = \$58,212 Use for indirect - general administration, Finance, Payroll, Human Resources, Information Technology, and Executive Management	\$27,334	\$2,693	\$20,683	\$791	\$5,921	\$790	\$58,212
<b>Operating Section Totals</b>	<b>\$126,660</b>	<b>\$24,878</b>	<b>\$26,507</b>	<b>\$791</b>	<b>\$7,452</b>	<b>\$8,764</b>	<b>\$195,052</b>
<b>OPERATING SECTION TOTAL</b>							<b>\$195,052</b>

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C. Equipment	15 VOCA	15 VOCA MATCH	16 VOCA	16 VOCA MATCH	17 VOCA	17 VOCA MATCH	COST
None requested.							\$0
<b>Equipment Section Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>EQUIPMENT SECTION TOTAL</b>							\$0
<b>Category Totals</b>							
<i>Same as Section 12G on the Grant Subaward Face Sheet</i>	\$400,000	\$100,000	\$233,333	\$58,333	\$66,667	\$16,667	
<b>Total Project Cost</b>							<b>\$875,000</b>