

**Budget Detail Worksheet – Attachment 3**

**Budget Summary Page – Full Grant Period**

See following pages for separate itemized budget for each year of grant activity.

<b>A. Personnel/Salary Costs</b>	<b><u>\$179,563</u></b>
<b>B. Fringe Benefits</b>	<b><u>\$74,722</u></b>
<b>C. Travel</b>	<b><u>\$11,856</u></b>
<b>D. Equipment</b>	<b><u>\$3,840</u></b>
<b>E. Supplies</b>	<b><u>\$0</u></b>
<b>F. Construction</b>	<b>Unallowable</b>
<b>G. Consultants/Contracts</b>	<b><u>\$715,366</u></b>
<b>H. Other</b>	<b><u>\$11,870</u></b>
<b>I. Indirect Costs</b>	<b><u>\$0</u></b>
<b>TOTAL PROJECT COSTS</b>	<b><u>\$997,217</u></b>
<b>Federal Request</b>	<b><u>\$997,217</u></b>
<b>Applicant Funds, if any, to be applied to this project</b>	<b><u>\$0</u></b>

**Budget Detail Worksheet**  
**Year One – Planning Phase**

**A. Personnel** **\$42,055**

Name	Computation	Cost
Project Manager	\$3520 x 26.1 pay periods/yr x 1 year x 0.25 FTE	\$22,968
Victim Advocate	\$2478 x 26.1 pay periods/yr x 1 year x 0.1 FTE	\$6,468
Neighborhood Prosecutor	\$4835 x 26.1 pay periods/yr x .1 year 0.1 FTE	\$12,619

**B. Fringe Benefits** **\$16,799**

Name	Computation (Rate)	Cost
Project Manager	\$22,968 x 40.49%	\$9,299
Victim Advocate	\$6,468 x 46.33%	\$2,997
Neighborhood Prosecutor	\$12,619 x 35.69%	\$4,503

**C. Travel** **\$0**

Purpose	Location	Item	Computation	Cost
None requested.				

**D. Equipment** **\$0**

Item	Computation	Cost
None requested.		

**E. Supplies** **\$0**

Supply Item	Computation	Cost
None requested.		

**F. Construction      \$0**

Description	Computation	Cost
None requested.		

**G. Consultants/Contracts    \$91,045**

<i>Contracts</i>		
Item		Cost
Vera Institute of Justice (Research Partner)		\$91,045

**H. Other                              \$0**

Description	Computation	Cost
None requested.		

**Total Direct Costs              \$149,899**

**I. Indirect Costs**

None requested.		
-----------------	--	--

## Budget Summary Page – Year 1 – Planning Phase

<b>A. Personnel/Salary Costs</b>	<b><u>\$42,055</u></b>
<b>B. Fringe Benefits</b>	<b><u>\$16,800</u></b>
<b>C. Travel</b>	<b><u>\$0</u></b>
<b>D. Equipment</b>	<b><u>\$0</u></b>
<b>E. Supplies</b>	<b><u>\$0</u></b>
<b>F. Construction</b>	<b>Unallowable</b>
<b>G. Consultants/Contracts</b>	<b><u>\$91,045</u></b>
<b>H. Other</b>	<b><u>\$0</u></b>
<b>I. Indirect Costs</b>	<b><u>\$0</u></b>
<b>TOTAL PROJECT COSTS</b>	<b><u>\$149,900</u></b>
<b>Federal Request</b>	<b><u>\$149,900</u></b>
<b>Applicant Funds, if any, to be applied to this project</b>	<b><u>\$0</u></b>

**Budget Detail Worksheet**  
**Year Two – Implementation Phase**

**A. Personnel** **\$75,951**

Name	Computation	Cost
Project Manager	\$3520 x 26.1 pay periods/yr x 1 year x 0.2 FTE	\$18,374
Victim Advocate	\$2478 x 26.1 pay periods/yr x 1 year x 0.5 FTE	\$32,338
Neighborhood Prosecutor	\$4835 x 26.1 pay periods/yr x 1 years x 0.2 FTE	\$25,239

**B. Fringe Benefits** **\$32,035**

Name	Computation (Rate)	Cost
Project Manager	\$18,374 x 40.49%	\$7,440
Victim Advocate	\$32,338 x 46.33%	\$14,982
Neighborhood Prosecutor	\$25,239 x 38.09%	\$9,613

**C. Travel** **\$5,928**

Purpose	Location	Item	Computation	Cost
BCJI meeting – assuming Washing DC as location:				
		Airfare: \$500 (avg) x 3 people x 13% carbon offset (SF required)		\$1,695
		Lodging \$211 (avg) x 3 people x 3 days		\$1,899
		Incidentals \$71 x 3 people x 4 days		\$852
APA community prosecution meeting: location TBD:				
		Airfare: \$500 (avg) x 13% carbon offset (SF required)		\$565
		Lodging \$211 (avg) x 3 days		\$633
		Incidentals \$71 x 4 days		\$284

**D. Equipment** **\$3840**

Item	Computation	Cost
2 laptops for remote work	2 x \$1,920	\$3840

**E. Supplies                    \$0**

Supply Item	Computation	Cost
None requested.		

**F. Construction            \$0**

Description	Computation	Cost
None requested.		

**G. Consultants/Contracts    \$308,865**

<i>Contracts</i>		
Item		Cost
Vera Institute of Justice (Research Partner)		\$6,000
Center for Youth Wellness		\$162,500
TBD (Adult Victim Services)		\$80,365
TBD (Local Victim Compensation Fund)		\$16,000
TBD (Neighborhood Engagement Fund)		\$40,000
TBD (Public Awareness Campaign design)		\$4000

**H. Other                            \$11,870**

Description	Computation	Cost
Public Awareness Campaign Costs:		
Informational brochures	5000 x \$1.50	\$7,500
Posters	200 x \$1.85	\$370
Bus kiosks	10 x \$400	\$4,000

**Total Direct Costs                    \$438,489**

**I. Indirect Costs**

None requested.
-----------------

## Budget Summary Page – Year Two – Implementation Phase

<b>A. Personnel/Salary Costs</b>	<b><u>\$75,951</u></b>
<b>B. Fringe Benefits</b>	<b><u>\$32,035</u></b>
<b>C. Travel</b>	<b><u>\$5,928</u></b>
<b>D. Equipment</b>	<b><u>\$3840</u></b>
<b>E. Supplies</b>	<b><u>\$0</u></b>
<b>F. Construction</b>	<b>Unallowable</b>
<b>G. Consultants/Contracts</b>	<b><u>\$308,865</u></b>
<b>H. Other</b>	<b><u>\$11,870</u></b>
<b>I. Indirect Costs</b>	<b><u>\$0</u></b>
 <b>TOTAL PROJECT COSTS</b>	 <b><u>\$438,489</u></b>
 <b>Federal Request</b>	 <b><u>\$438,489</u></b>
 <b>Applicant Funds, if any, to be applied to this project</b>	 <b><u>\$0</u></b>



**Budget Detail Worksheet**  
**Year Three – Implementation Phase**

**A. Personnel** **\$61,558**

Name	Computation	Cost
Project Manager	\$3520 x 26.1 pay periods/yr x 1 year x 0.2 FTE	\$18,374
Victim Advocate	\$2478 x 26.1 pay periods/yr x 1 year x 0.375 FTE	\$24,254
Neighborhood Prosecutor	\$4835 x 26.1 pay periods/yr x 1 years x 0.15 FTE	\$18,929

**B. Fringe Benefits** **\$25,887**

Name	Computation (Rate)	Cost
Project Manager	\$18,374 x 40.49%	\$7,440
Victim Advocate	\$24,254 x 46.33%	\$11,237
Neighborhood Prosecutor	\$18,929 x 38.09%	\$7,210

**C. Travel** **\$5,928**

Purpose	Location	Item	Computation	Cost
BCJI meeting – assuming Washing DC as location:				
		Airfare: \$500 (avg) x 3 people x 13% carbon offset (SF required)		\$1,695
		Lodging \$211 (avg) x 3 people x 3 days		\$1,899
		Incidentals \$71 x 3 people x 4 days		\$852
APA community prosecution meeting: location TBD:				
		Airfare: \$500 (avg) x 13% carbon offset (SF required)		\$565
		Lodging \$211 (avg) x 3 days		\$633
		Incidentals \$71 x 4 days		\$284

**D. Equipment** **\$0**

Item	Computation	Cost
None requested.		

**E. Supplies                    \$0**

Supply Item	Computation	Cost
None requested.		

**F. Construction            \$0**

Description	Computation	Cost
None requested.		

**G. Consultants/Contracts    \$315,456**

<i>Contracts</i>		
Item		Cost
Vera Institute of Justice (Research Partner)		\$92,581
Center for Youth Wellness		\$121,875
TBD (Adult Victim Services)		\$55,000
TBD (Local Victim Compensation Fund)		\$16,000
TBD (Neighborhood Engagement Fund)		\$30,000

**H. Other                            \$0**

Description	Computation	Cost
None requested.		

**Total Direct Costs            \$407,829**

**I. Indirect Costs**

None requested.

## Budget Summary Page – Year Three – Implementation Phase

<b>A. Personnel/Salary Costs</b>	<b><u>\$61,557</u></b>
<b>B. Fringe Benefits</b>	<b><u>\$25,886</u></b>
<b>C. Travel</b>	<b><u>\$5,928</u></b>
<b>D. Equipment</b>	<b><u>                    </u></b>
<b>E. Supplies</b>	<b><u>\$0</u></b>
<b>F. Construction</b>	<b>Unallowable</b>
<b>G. Consultants/Contracts</b>	<b><u>\$315,456</u></b>
<b>H. Other</b>	<b><u>\$0</u></b>
<b>I. Indirect Costs</b>	<b><u>\$0</u></b>
 <b>TOTAL PROJECT COSTS</b>	 <b><u>\$408,827</u></b>
 <b>Federal Request</b>	 <b><u>\$408,827</u></b>
 <b>Applicant Funds, if any, to be applied to this project</b>	 <b><u>\$0</u></b>