

Grant Subaward Budget Pages

Multiple Fund Sources

A. Personnel Costs - Line-item description and calculation SALARY: 0923 Deputy Chief \$6.603 x 0.50 pay period x 1 FTE = \$3.302 \$6.752 x 24.70 pay periods x 1 FTE = \$166.774 \$135 Victim/Witness Supervisor I \$5,315 x 0.50 pay period x 1 FTE = \$2,658 \$5,435 x 24.70 pay periods x 1 FTE = \$134.245 \$i-lingual Pay \$60 x 25.20 pay periods x 1 FTE = \$1,512 \$1,043 \$4469 \$1,512 \$1,043 \$1,043 \$1,	Subrecipient: San Francisco, City and County Grant Subaward #:			
0923 Deputy Chief \$6,603 x 0.50 pay period x 1 FTE = \$3,302 \$3,302 \$3,302 \$3,302 \$3,302 \$166,774 \$136,6774 \$134,685 \$134,087 \$134,245 \$134,245 \$134,087 \$134,245 \$134,245 \$134,087 \$134,245 \$134,245 \$134,087 \$134,245 \$134,245 \$134,087 \$134,245 \$134,245 \$134,087 \$134,245 \$134,245 \$134,087 \$134,087 \$134,245 \$134,087 \$134,087 \$134,087 \$134,087 \$134,087 \$134,087 \$134,087 \$134,087 \$134,087 \$134,087 \$134,087 \$134,087 <th>A. Personnel Costs - Line-item description and calculation</th> <th>23VOCA</th> <th></th> <th>Amount</th>	A. Personnel Costs - Line-item description and calculation	23VOCA		Amount
0923 Deputy Chief \$6,603 x 0.50 pay period x 1 FTE = \$3,302 \$3,302 \$3,302 \$3,302 \$3,302 \$166,774 \$136,6774 \$134,685 \$134,087 \$134,245 \$134,245 \$134,087 \$134,245 \$134,245 \$134,087 \$134,245 \$134,245 \$134,087 \$134,245 \$134,245 \$134,087 \$134,245 \$134,245 \$134,087 \$134,245 \$134,245 \$134,087 \$134,087 \$134,245 \$134,087 \$134,087 \$134,087 \$134,087 \$134,087 \$134,087 \$134,087 \$134,087 \$134,087 \$134,087 \$134,087 \$134,087 <td>CALADV</td> <td></td> <td></td> <td></td>	CALADV			
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\$5,315 x 0.50 pay period x 1 FTE = \$2,658 \$5,435 x 24.70 pay periods x 1 FTE = \$134,245 Bi-lingual Pay \$60 x 25.20 pay periods x 1 FTE = \$1,512 BENEFITS: 0923 Deputy Chief 40.51% x \$170,076 = \$68,898 Benefits include Social Security/Medicare, Medical/Dental, Retirement, Flexible Benefit Package, Unemployment, Life Insurance 8135 Victim/Witness Supervisor I 31.97% x \$138,415 = \$44,251, only charging grant \$44,238 Benefits include Social Security/Medicare, Medical/Dental, Retirement, Long Term Disability, Unemployment, Life Insurance Personnel Costs Fund Source Totals \$364,146 \$57,481 \$421,627		-		•
\$5,435 x 24,70 pay periods x 1 FTE = \$134,245 Bi-lingual Pay \$60 x 25.20 pay periods x 1 FTE = \$1,512 \$1,043 \$469 \$1,512 BENEFITS: 0923 Deputy Chief 40.51% x \$170,076 = \$68,898 Benefits include Social Security/Medicare, Medical/Dental, Retirement, Flexible Benefit Package, Unemployment, Life Insurance 8135 Victim/Witness Supervisor I 31.97% x \$138,415 = \$44,251, only charging grant \$44,238 Benefits include Social Security/Medicare, Medical/Dental, Retirement, Long Term Disability, Unemployment, Life Insurance Personnel Costs Fund Source Totals \$364,146 \$57,481 \$421,627	8135 Victim/Witness Supervisor I			
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\$60 x 25.20 pay periods x 1 FTE = \$1,512 BENEFITS: 0923 Deputy Chief 40.51% x \$170,076 = \$68,898 Benefits include Social Security/Medicare, Medical/Dental, Retirement, Flexible Benefit Package, Unemployment, Life Insurance 8135 Victim/Witness Supervisor I 31.97% x \$138,415 = \$44,251, only charging grant \$44,238 Benefits include Social Security/Medicare, Medical/Dental, Retirement, Long Term Disability, Unemployment, Life Insurance Personnel Costs Fund Source Totals \$1,043 \$1,043 \$1,043 \$1,043 \$469 \$1,512 \$469 \$1,512	\$5,435 x 24.70 pay periods x 1 FTE = \$134,245	\$91,158	\$43,087	\$134,245
BENEFITS: 0923 Deputy Chief 40.51% x \$170,076 = \$68,898 Benefits include Social Security/Medicare, Medical/Dental, Retirement, Flexible Benefit Package, Unemployment, Life Insurance 8135 Victim/Witness Supervisor I 31.97% x \$138,415 = \$44,251, only charging grant \$44,238 Benefits include Social Security/Medicare, Medical/Dental, Retirement, Long Term Disability, Unemployment, Life Insurance Personnel Costs Fund Source Totals \$441,627	Bi-lingual Pay			
0923 Deputy Chief 40.51% x \$170,076 = \$68,898 Benefits include Social Security/Medicare, Medical/Dental, Retirement, Flexible Benefit Package, Unemployment, Life Insurance 8135 Victim/Witness Supervisor I 31.97% x \$138,415 = \$44,251, only charging grant \$44,238 Benefits include Social Security/Medicare, Medical/Dental, Retirement, Long Term Disability, Unemployment, Life Insurance Personnel Costs Fund Source Totals \$441,627	\$60 x 25.20 pay periods x 1 FTE = \$1,512	\$1,043	\$469	\$1,512
40.51% x \$170,076 = \$68,898 Benefits include Social Security/Medicare, Medical/Dental, Retirement, Flexible Benefit Package, Unemployment, Life Insurance 8135 Victim/Witness Supervisor I 31.97% x \$138,415 = \$44,251, only charging grant \$44,238 Benefits include Social Security/Medicare, Medical/Dental, Retirement, Long Term Disability, Unemployment, Life Insurance Personnel Costs Fund Source Totals \$68,898 \$68,898 \$68,898 \$13,925 \$30,313 \$13,925 \$44,238 \$30,313 \$13,925 \$44,238 \$57,481	BENEFITS:			
Benefits include Social Security/Medicare, Medical/Dental, Retirement, Flexible Benefit Package, Unemployment, Life Insurance 8135 Victim/Witness Supervisor I 31.97% x \$138,415 = \$44,251, only charging grant \$44,238 Benefits include Social Security/Medicare, Medical/Dental, Retirement, Long Term Disability, Unemployment, Life Insurance Personnel Costs Fund Source Totals \$364,146 \$57,481 \$421,627	0923 Deputy Chief			
Retirement, Flexible Benefit Package, Unemployment, Life Insurance 8135 Victim/Witness Supervisor I 31.97% x \$138,415 = \$44,251, only charging grant \$44,238 Benefits include Social Security/Medicare, Medical/Dental, Retirement, Long Term Disability, Unemployment, Life Insurance Personnel Costs Fund Source Totals \$364,146 \$57,481 \$421,627	40.51% x \$170,076 = \$68,898	\$68,898		\$68,898
Insurance 8135 Victim/Witness Supervisor I 31.97% x \$138,415 = \$44,251, only charging grant \$44,238 Benefits include Social Security/Medicare, Medical/Dental, Retirement, Long Term Disability, Unemployment, Life Insurance Personnel Costs Fund Source Totals \$364,146 \$57,481 \$421,627	· · · · · · · · · · · · · · · · · · ·			
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31.97% x \$138,415 = \$44,251, only charging grant \$44,238 Benefits include Social Security/Medicare, Medical/Dental, Retirement, Long Term Disability, Unemployment, Life Insurance Personnel Costs Fund Source Totals \$30,313 \$13,925 \$44,238 \$44,238 \$30,313 \$13,925 \$44,238				
Benefits include Social Security/Medicare, Medical/Dental, Retirement, Long Term Disability, Unemployment, Life Insurance Personnel Costs Fund Source Totals \$364,146 \$57,481 \$421,627	·	400.010	410.005	* 4 4 000
Retirement, Long Term Disability, Unemployment, Life Insurance Personnel Costs Fund Source Totals \$364,146 \$57,481 \$421,627		\$30,313	\$13,925	\$44,238
Insurance Personnel Costs Fund Source Totals \$364,146 \$57,481 \$421,627				
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Tee 1/1 10 Tee	Personnel Costs Fund Source Totals	\$344144	\$57 AQ1	¢ // 21 / 27
	PERSONNEL COSTS CATEGORY TOTAL	#304,140 *	φυ/ , 4 01 *	\$421,627



Grant Subaward Budget Pages

Multiple Fund Sources

Indirect - 10% de Minimis Indirect @ 10% x \$421,627 salaries/benefits = \$42,163, only charging grant \$29,529 Use for indirect - general administration, Finance, Payroll, Human Resources, Information Technology, and Executive Management Facility Cost 125 ff²/FTE x \$24 per ff² annually x 1.92 FTE = \$5,760, only charging grant \$4,027 \$4,027	Subrecipient: San Francisco, City and County	Grant Subaward #:		
Indirect @ 10% x \$421.627 salaries/benefits = \$42,163, only charging grant \$29,529 Use for indirect - general administration, Finance, Payroll, Human Resources, Information Technology, and Executive Management Facility Cost 125 ff²/FTE x \$24 per ff² annually x 1.92 FTE = \$5,760, only charging grant \$4,027 \$44,027	B. Operating Costs - Line-item description and calculation	23VOCA		Amount
	Indirect - 10% de Minimis Indirect @ 10% x \$421,627 salaries/benefits = \$42,163, only charging grant \$29,529 Use for indirect - general administration, Finance, Payroll, Human Resources, Information Technology, and Executive Management Facility Cost 125 ft²/FTE x \$24 per ft² annually x 1.92 FTE = \$5,760, only charging grant \$4,027			\$29,529 \$4,027
	Operating Costs Fund Source Totals		\$32 554	\$ 22 554
\/ N= \/7 \.\/	OPERATING COSTS CATEGORY TOTAL	*	φυυ,υυο *	\$33,556



Grant Subaward Budget Pages

Multiple Fund Sources

Subrecipient: San Francisco, City and County	Grant Subaward #:				
C. Equipment Costs - Line-item description and calculation	23VOCA	23VOCA MATCH	Total Amount Allocated		
none requested					
Equipment Costs Fund Source Totals					
EQUIPMENT COSTS CATEGORY TOTAL		QUIPMENT COSTS CATEGORY TOTAL			

Grant Subaward Totals - Totals must match the Grant Subaward Face Sheet	23VOCA	23VOCA MATCH	Total Project Cost
Fund Source Totals	\$364,146	\$91,037	\$455,183