



Grant Subaward Budget Pages
Multiple Fund Sources

Subrecipient: San Francisco, City and County		Grant Subaward #:	
A. Personnel Costs - Line-item description and calculation	23VOCA	23VOCA MATCH	Total Amount Allocated
SALARY:			
0923 Deputy Chief			
\$6,603 x 0.50 pay period x 1 FTE = \$3,302	\$3,302		\$3,302
\$6,752 x 24.70 pay periods x 1 FTE = \$166,774	\$166,774		\$166,774
8135 Victim/Witness Supervisor I			
\$5,315 x 0.50 pay period x 1 FTE = \$2,658	\$2,658		\$2,658
\$5,435 x 24.70 pay periods x 1 FTE = \$134,245	\$91,158	\$43,087	\$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	\$68,898		\$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	\$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
PERSONNEL COSTS CATEGORY TOTAL			\$421,627



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B. Operating Costs - Line-item description and calculation	23VOCA	23VOCA MATCH	Total Amount Allocated
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		\$29,529	\$29,529
Facility Cost 125 ft ² /FTE x \$24 per ft ² annually x 1.92 FTE = \$5,760, only charging grant \$4,027		\$4,027	\$4,027
Operating Costs Fund Source Totals		\$33,556	\$33,556
OPERATING COSTS CATEGORY TOTAL			\$33,556



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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			

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