

Organized Retail Theft Vertical Prosecution Grant Program - Project Budget and Budget Narrative

Name of Applicant: *San Francisco District Attorney's Office*

44-Month Budget: October 1, 2023 to June 1, 2027

Note: Rows 7-16 will auto-populate based on the information entered in the budget line items (Salaries and Benefits, Services and Supplies, etc.)

Budget Line Item	Total
1. Salaries & Benefits	\$1,782,147.00
2. Services and Supplies	\$0.00
3. Professional Services or Public Agencies	\$0.00
4. Non-Governmental Organization (NGO) Subcontracts	\$0.00
5. Data Collection and Evaluation	\$150,000.00
6. Equipment/Fixed Assets	\$0.00
7. Financial Audit (Up to \$25,000)	\$10,000.00
8. Other (Travel, Training, etc.)	\$50,225.00
9. Indirect Costs	\$57,628.00
TOTAL	\$2,050,000.00

1a. Salaries & Benefits

Description of Salaries & Benefits	(% FTE or Hourly Rate) & Benefits	Total
8177 Attorney	1.0 FTE at average hourly rate of \$99.39 with 31.86% fringe benefits	\$890,097.00
8550 District Attorney's Investigator	1.0 FTE at average hourly rate of \$84.20 with 28.46% fringe benefits	\$734,647.00
1822 Administrative Analyst	0.25 FTE at average hourly rate of \$60.58 with 35.76% fringe benefits	\$157,403.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
TOTAL		\$1,782,147.00

1b. Salaries & Benefits Narrative:

Enter narrative here. You may expand cell height if needed.

2a. Services and Supplies

Description of Services or Supplies	Calculation for Expenditure	Total
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
TOTAL		\$0.00

2b. Services and Supplies Narrative:

Enter narrative here. You may expand cell height if needed.

3a. Professional Services

Description of Professional Service(s)	Calculation for Expenditure	Total
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
TOTAL		\$0.00

3b. Professional Services Narrative

Enter narrative here. You may expand cell height if needed.

4a. Non-Governmental Organization (NGO) Subcontracts

Description of Non-Governmental Organization (NGO) Subcontracts	Calculation for Expense	Total
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
TOTALS		\$0.00

4b. Non-Governmental Organization (NGO) Subcontracts Narrative

Enter narrative here. You may expand cell height if needed.

5a. Data Collection and Evaluation

Description of Data Collection and Evaluation	Calculation for Expense	Total
Budget for evaluation contract	Estimated contract amount	\$150,000.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
TOTALS		\$150,000.00

5b. Data Collection and Evaluation Narrative

Enter narrative here. You may expand cell height if needed.

6a. Equipment/Fixed Assets

Description of Equipment/Fixed Assets	Calculation for Expense	Total
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
TOTALS		\$0.00

6b. Equipment/Fixed Assets Narrative

Enter narrative here. You may expand cell height if needed.

7a. Financial Audit

Description	Calculation for Expense	Total
Audit Expense	estimate based on other annual audits	\$10,000.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
TOTAL		\$10,000.00

7b. Financial Audit) Narrative:

To cover cost of financial audit required for the grant period of October1, 2023 - December 31, 2026.

8a. Other (Travel, Training, etc.)

Description	Calculation for Expense	Total
Facility rental	The facility rental is at an annual rate of \$27,588 per FTE.	\$39,177.00
Travel/Training	estimate at \$1,381 per training for 8 trainings over 2 years include registration, airfare, lodging, per diem and other related expenses	\$11,048.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
TOTAL		\$50,225.00

8b. Other (Travel, Training, etc.) Narrative:

The facility rental is at an annual rate of \$27,588 per FTE.

9a. Indirect Costs

For this grant program, indirect costs may be charged using only one of the two options below:	Grant Funds	Total
1) Indirect costs not to exceed 10 percent (10%) of the total grant award. Applicable if the organization does not have a federally approved indirect cost rate.	\$57,628	\$57,628
<i>If using Option 1) grant funds allocated to Indirect Costs may not exceed:</i>	\$0	
2) Indirect costs not to exceed 20 percent (20%) of the total grant award. Applicable if the organization has a federally approved indirect cost rate. Amount claimed may not exceed the organization's federally approved indirect cost rate.	\$0	\$0
<i>If using Option 2) grant funds allocated to Indirect Costs may not exceed:</i>	\$0	
<i>Please see instructions tab for additional information regarding Indirect Costs. If the amount exceeds the maximum allowed and/or turns red, please adjust it to not exceed the line-item noted.</i>	TOTAL	
	\$57,628	\$57,628

9b. Indirect Costs Narrative:

Use for indirect general administration, Finance, Payroll, Human Resources, Information Technology, and Executive Management costs.