

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: City and County of San Francisco				Subaward #: K119 02 0380			
A. Personal Services – Salaries/Employee Benefits	18VOCA	18VOCA MATCH	Fund3	Fund4	Fund5	Fund6	COST
SALARIES:							
8129 Victim/Witness Investigator 1 - Jovan Thomas (1.00 FTE)							
\$3,237 bi-weekly x 13 pay periods x 1.00 FTE = \$42,081	\$42,081						\$42,081
\$3,334.11 bi-weekly x 12.8 pay periods x 1.00 FTE = \$42,676.61	\$42,677						\$42,677
\$3,350.78 bi-weekly x 0.4 pay periods x 1.00 FTE = \$1,340.31	\$1,340						\$1,340
8131 Victim/Witness Investigator II - Advocate - Maria Reynoso (0.50 FTE)							
\$3,221 bi-weekly x 4.80 pay periods x 0.20 FTE = \$3,092.16	\$3,092						\$3,092
\$3,221 bi-weekly x 4.80 pay periods x 0.30 FTE = \$4,638.24		\$4,638					\$4,638
\$3,382 bi-weekly x 8.20 pay periods x 0.20 FTE = \$5,546.48	\$5,546						\$5,546
\$3,382 bi-weekly x 8.20 pay periods x 0.30 FTE = \$8,319.72		\$8,320					\$8,320
\$3,483.46 bi-weekly x 12.8 pay periods x 0.20 FTE = \$8,917.66	\$8,918						\$8,918
\$3,483.46 bi-weekly x 12.8 pay periods x 0.30 FTE = \$13,376.48		\$13,376					\$13,376
\$3,500.88 bi-weekly x 0.4 pay periods x 0.20 FTE = \$279.51	\$280						\$280
\$3,500.88 bi-weekly x 0.4 pay periods x 0.30 FTE = \$419.27		\$419					\$419
Bi-lingual Pay: \$60 bi-weekly x 26.2 pay periods x 0.20 FTE = \$314.40	\$314						\$314
Bi-lingual Pay: \$60 bi-weekly x 26.2 pay periods x 0.30 FTE = \$471.6		\$472					\$472

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EMPLOYEE BENEFITS:							
8129 Victim/Witness Investigator 1 - Advocate 39.63% x \$86,098 = \$34,120.64 Benefits include 7.49% Social Security/Medicare, 9.60% Medical/Dental, 21.94% Retirement, 0.34% Long Term Disability, 0.26% Unemployment	\$34,121						\$34,121
8131 Victim/Witness Investigator II - Advocate 39.26% x \$45,375 = \$17,814.23 Benefits include 7.46% Social Security/Medicare, 9.39% Medical/Dental, 21.77% Retirement, 0.38% Long Term Disability, 0.26% Unemployment	\$7,126	\$10,688					\$17,814
Personal Section Totals	\$145,495	\$37,913					\$183,408
PERSONAL SECTION TOTAL							\$183,408

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B. Operating Expenses	18VOCA	18VOCA MATCH	Fund3	Fund4	Fund5	Fund6	COST
<p>Indirect - 10% de Minimis Indirect @ 10% x \$183,408 total salaries/benefits = \$18,340.80 only charging grant \$16,585 Use for indirect - general administration, Finance, Payroll, Human Resources, Information Technology, and Executive Management</p>	\$13,712	\$2,873					\$16,585
<p>Facility Cost - \$21/ft² annually 125 square feet per FTE x \$21 per square foot x 1.50 FTE = \$3,937.50</p>	\$3,938						\$3,938
Operating Section Totals	\$17,650	\$2,873					\$20,523
OPERATING SECTION TOTAL							\$20,523

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C. Equipment	18VOCA	18VOCA MATCH	Fund3	Fund4	Fund5	Fund6	COST
none requested							
Equipment Section Totals							
EQUIPMENT SECTION TOTAL							
Category Totals							
Same as Section 12G on the Grant Subaward Face Sheet	\$163,145	\$40,786					
Total Project Cost							\$203,931