

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: City and County of San Francisco					Subaward #: XC19 02 0380						
					18VOCA	18VOCA MATCH	COST				
A. Personal Services – Salaries/Employee Benefits											
SALARIES:											
<u>8131 Victim/Witness Investigator II - Advocate (0.50 FTE) Maria Reynoso</u>											
\$3,221 bi-weekly x 4.80 pay periods x 0.50 FTE = \$7,730.40						\$7,730	\$7,730				
\$3,382 bi-weekly x 8.20 pay periods x 0.50 FTE = \$13,866.20						\$13,866	\$13,866				
\$3,483.46 bi-weekly x 12.8 pay periods x 0.50 FTE = \$22,294.14						\$22,294	\$22,294				
\$3,500.88 bi-weekly x 0.4 pay periods x 0.50 FTE = \$700.18						\$700	\$700				
Bi-lingual Pay: \$60 bi-weekly x 26.2 pay periods x 0.50 FTE = \$786.00						\$786	\$786				
<u>8135 Assistant Chief Victim/Witness Investigator (1.00 FTE) Paige Allmendinger</u>											
\$4,597 bi-weekly x 13 pay periods x 1.0 FTE = \$59,761.00					\$59,761		\$59,761				
\$4,734.91 bi-weekly x 12.8 pay periods x 1.0 FTE = \$60,606.85					\$60,607		\$60,607				
\$4,758.58 bi-weekly x 0.4 pay periods x 1.0 FTE = \$1,903.43					\$1,903		\$1,903				
<u>8129 Victim/Witness Investigator 1 - Advocate (0.25 FTE) Melissa McNair</u>											
\$3,237 bi-weekly x 13 pay periods x 0.25 FTE = \$10,520.25					\$10,520		\$10,520				
\$3,334.11 bi-weekly x 12.8 pay periods x 0.25 FTE = \$10,669.15					\$10,669		\$10,669				
\$3,350.78 bi-weekly x 0.4 pay periods x 0.25 FTE = \$335.08					\$335		\$335				
Bi-lingual Pay: \$60 bi-weekly x 26.2 pay periods x 0.25 FTE = \$393					\$393		\$393				
<u>8129 Victim/Witness Investigator 1 - Advocate (1.00 FTE) TBD - Front Desk Staff</u>											
\$2,662 bi-weekly x 13 pay periods x 1.0 FTE = \$34,606.00					\$34,606		\$34,606				
\$2,741.86 bi-weekly x 12.8 pay periods x 1.0 FTE = \$35,095.81					\$35,096		\$35,096				
\$2,755.57 bi-weekly x 0.4 pay periods x 1.0 FTE = \$1,102.23					\$1,102		\$1,102				
<u>9914 Public Service Aide - (1.00 FTE) Alma Garcia</u>											
\$1,694 bi-weekly x 13 pay periods x 1.0 FTE = \$22,022.00					\$22,022		\$22,022				
\$1,744.82 bi-weekly x 12.8 pay periods x 1.0 FTE = \$22,333.70					\$22,334		\$22,334				
\$1,753.54 bi-weekly x 0.4 pay periods x 1.0 FTE = \$701.42					\$701		\$701				
<u>Volunteer Match, 8129 Step 1</u>											
\$46.55 Hourly x 10 hours X 13 pay periods = \$6,051.50						\$6,052	\$6,052				
\$47.95 Hourly x 9 hours X 12.8 pay periods = \$5,523.84						\$5,524	\$5,524				
\$48.19 Hourly x 8 hours X 0.4 pay periods = \$154.21						\$154	\$154				
EMPLOYEE BENEFITS:											
<u>8131 Victim/Witness Investigator II - Advocate</u>											
39.26% x \$45,377 = \$17,815.01						\$17,815	\$17,815				
Benefits include 5.65% Social Security/Medicare, 0.95% Dental, 22.71% Retirement, 0.26% Unemployment											
<u>8135 Assistant Chief Victim/Witness Investigator</u>											
43.75% x \$122,271 = \$53,493.56					\$53,494		\$53,494				
Medical/Dental, 6.37% Dependent coverage, 21.93% Retirement, 0.27% Long Term Disability, 0.26% Unemployment											
<u>8129 Victim/Witness Investigator 1 - Advocate</u>											
41.70% x \$92,721 = \$38,664.66					\$38,665		\$38,665				
Benefits include 7.49% Social Security/Medicare, 11.66% Medical/Dental, 21.90% Retirement, 0.39% Long Term Disability, 0.26% Unemployment											
<u>9914 Public Service Aide</u>											
45.69% x \$45,057 = \$20,586.54					\$20,587		\$20,587				
Benefits include 7.49% Social Security/Medicare, 12.24% Medical/Dental, 25.31% Retirement, 0.39% Long Term Disability, 0.26% Unemployment											
Personal Section Totals					\$0	\$0	\$0	\$0	\$372,795	\$74,921	\$447,716
PERSONAL SECTION TOTAL										\$447,716	

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: City and County of San Francisco					Subaward #: XC19 02 0380		
					18VOCA	18VOCA MATCH	COST
B. Operating Expenses							
Indirect - 10% de Minimis							
Indirect @ 10% x \$502,759 Modified Total Direct Costs = \$50,275.90, MTDC = \$447,716 salaries/benefits + \$55,043 operating expenses Use for indirect - general administration, Finance, Payroll, Human Resources, Information Technology, and Executive Management					\$37,311	\$12,965	\$50,276
Facility Cost - \$21/ft² annually							
125 square feet per FTE x \$21 per square foot x 3.8685 FTE = \$10,154.81					\$10,155		\$10,155
In-State Training = \$12,701							
2020 Leave No Victim Behind Conference, TBD California, Dates TBD = \$3,428							
Registration: \$369 x 3 participants=\$1,107					\$1,107		\$1,107
Airfare: \$154 x 3 participants=\$462					\$462		\$462
Per Diem: \$61/day x 3.5 days x 3 participants = \$641					\$641		\$641
Hotel: \$102/day x 3 days x 3 participants = \$918					\$918		\$918
Ground Transportation: \$100 x 3 participants = \$300					\$300		\$300
CDA and CCVAA meeting, Palm Springs, CA, Jan 12-13, 2020 = \$657							
Airfare: \$318 x 1 participant					\$318		\$318
Hotel: \$140/night x 1 night x 1 participant = \$140					\$140		\$140
Per Diem: \$66/day x 1.5 days x 1 participant = \$99					\$99		\$99
Ground Transportation: \$100 x 1 participant					\$100		\$100
CCVAA Victim Advocacy Institute, Orange County, CA, Feb 3-6, 2020 = \$4,160							
Airfare: \$166 x 4 participants= \$664					\$664		\$664
Per Diem: \$66 x 3.5 days x 4 participants = \$924					\$924		\$924
Hotel: \$181/night x 3 nights x 4 participants = \$2,172					\$2,172		\$2,172
Ground Transportation: \$100 x 4 participants = \$400					\$400		\$400
CCVAA Entry Level Victim Advocacy Training, Sacramento, CA, May 2020 (Dates TBD) = \$4,456							
Mileage: .58/mile x 87.9 miles x round trip x 4 participants					\$204		\$204
Per Diem: \$66/day x 5.5 days x 4 participants					\$1,452		\$1,452
Hotel: \$140/night x 5 nights x 4 participants					\$2,800		\$2,800
Out-of-State Training = \$4,602							
2020 International Conference on Sexual Assault, Domestic Violence, and Violence Across the Lifespan, Washington, DC, April 13-16, 2020 = \$4,602							
Airfare = \$672 x 2 staff = \$1,344					\$1,344		\$1,344
Registration = \$495 x 2 staff= \$990					\$990		\$990
Hotel = \$256/night x 3 nights x 2 staff= \$1,536					\$1,536		\$1,536
Per Diem = \$76 per day x 3.5 days x 2 staff = \$532					\$532		\$532
Ground Transportation = \$100 x 2 staff = \$200					\$200		\$200
Victim Emergency Fund					\$13,980		\$13,980
Subgrant to Community Agency						\$25,000	\$25,000
Operating Section Totals					\$0	\$0	\$0
					\$78,749	\$37,965	\$116,714
OPERATING SECTION TOTAL							\$116,714

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: City and County of San Francisco					Subaward #: XC19 02 0380		
C. Equipment					18VOCA	18VOCA Match	COST
none requested							
Equipment Section Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT SECTION TOTAL							\$0
Category Totals							
<i>Same as Section 12G on the Grant Subaward Face Sheet</i>	\$0	\$0	\$0	\$0	\$451,544	\$112,886	
Total Project Cost							\$564,430