



**Grant Subaward Budget Pages**  
Multiple Fund Sources

Subrecipient: San Francisco, City & County			Grant Subaward #:			
A. Personnel Costs - Line-item description and calculation	2022 VOA	2022 VOCA Match	Fund Source 3	Fund Source 4	Fund Source 5	Total Amount Allocated
SALARY:						
8129 Victim/Witness Investigator 1 - Advocate						
\$3,232 x 0.5 pay period x 1.0 FTE = \$1,616	\$1,616					\$1,616
\$3,305 x 3.2 pay periods x 1.00 FTE = \$10,576	\$10,576					\$10,576
\$3,470 x 22.50 pay periods x 1.00 FTE = \$78,075	\$78,075					\$78,075
\$3,741 x 0.5 pay period x 0.50 FTE = \$935	\$935					\$935
\$3,825 x 25.70 pay periods x 0.50 FTE = \$49,151	\$42,595	\$6,556				\$49,151
Bi-lingual Pay						
\$60 x 26.20 pay periods x 1.50 FTE = \$2,358	\$2,209	\$149				\$2,358
0922 Deputy Director						
\$4,932 x 0.5 pay period x 0.10 FTE = \$247	\$247					\$247
\$5,043 x 25.70 pay periods x 0.10 FTE = \$12,961	\$12,961					\$12,961



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<b>BENEFITS:</b> 8129 Victim/Witness Investigator 1 - Advocate 46.20% x \$142,711 = \$65,932 Benefits include Social Security/Medicare, Medical/Dental, Retirement, Long Term Disability, Unemployment, Life Insurance	\$62,835	\$3,098				\$65,933
0922 Deputy Director 40.85% x \$13,208 = \$5,395 Benefits include Social Security/Medicare, Medical/Dental, Retirement, Flexible Benefit Package, Unemployment, Life Insurance	\$5,395					\$5,395
<b>Personnel Costs Fund Source Totals</b>	<b>\$217,444</b>	<b>\$9,803</b>				<b>\$227,247</b>
<b>PERSONNEL COSTS CATEGORY TOTAL</b>						<b>\$227,247</b>



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B. Operating Costs - Line-item description and calculation	2022 VOA	2022 VOCA Match	Fund Source 3	Fund Source 4	Fund Source 5	Total Amount Allocated
Indirect - 10% de Minimis Indirect @ 10% x \$227,246 salaries/benefits = \$22,725 Use for indirect - general administration, Finance, Payroll, Human Resources, Information Technology, and Executive Management		\$22,725				\$22,725
Facility Cost 125 ft2/FTE x \$24 per ft2 annually x 1.60 FTE = \$4,800		\$4,800				\$4,800
<u>District Attorney Relocation and Assistance Proaram</u> Food/groceries = \$4,258.50 Personal needs = \$4,258.50 To support elderly and dependent adult victims/survivors who are not able to access funding through other resources. Funds to purchase food/groceries and personal needs such as clothing, toiletries, etc.		\$8,517				\$8,517



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B. Operating Costs - Line-item description and calculation	2022 VOA	2022 VOCA Match	Fund Source 3	Fund Source 4	Fund Source 5	Total Amount Allocated
Promotional items \$4,258 x 2 (biannual orders) = \$8,516  To provide useful and beneficial items for the elderly and dependent adults during outreach events, presentations, and other community engagement opportunities. Funds to purchase items including but not limited to blue ink pens for clarity and distinctness, whistles for safety purposes in a various situation, stress balls for anxiety and to build strength in the hands, jar openers for individuals who may not have the physical capacity to grip and open jars, etc.		\$8,516				\$8,516
Operating Costs Fund Source Totals		\$44,558				\$44,558
<b>OPERATING COSTS CATEGORY TOTAL</b>						<b>\$44,558</b>



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C. Equipment Costs - Line-item description and calculation	2022 VOA	2022 VOCA Match	Fund Source 3	Fund Source 4	Fund Source 5	Total Amount Allocated
none requested						
Equipment Costs Fund Source Totals						
<b>EQUIPMENT COSTS CATEGORY TOTAL</b>						

Grant Subaward Totals - Totals must match the Grant Subaward Face Sheet	2022 VOA	2022 VOCA Match	Fund Source 3	Fund Source 4	Fund Source 5	Total Project Cost
<b>Fund Source Totals</b>	<b>\$217,444</b>	<b>\$54,361</b>				<b>\$271,805</b>