


Vera Institute of Justice  
 Prosecution and Racial Justice  
 Project Budget - San Francisco Project  
 June 1, 2014 - May 31, 2016

Project Income	1	2	
Open Society Foundalk (Requested)	\$ 110,509	\$ 117,774	\$ 228,283
<b>Total Project Income</b>	<b>\$ 110,509</b>	<b>\$ 117,774</b>	<b>\$ 228,283</b>

Expenses	% of Time	Projected Salary	Year		Total				
			1	2	Expenses	Non-Lobbying	Lobbying		
<b>Salaries</b>									
Research Director, based in Vera's Mani		J. Fratello	3%	120,533	3,630	3,775	\$ 7,405	\$ 7,405	\$ -
Fellow, based in the San Francisco Distr		To Be Determined	100%	60,000	60,231	62,640	\$ 122,871	\$ 122,871	-
Fiscal Analyst		S. Azumbrado	1%	55,723	559	582	1,141	1,141	-
COLA/merit calculated on January 1st each year					1,074	1,117	2,191	2,191	-
<b>Total Salaries</b>	<b>104%</b>			<b>65,494</b>	<b>68,114</b>	<b>\$ 133,608</b>	<b>\$ 133,608</b>	<b>\$ -</b>	
<b>Fringe Benefits</b>									
SUI (3.4% of 1st \$10,300 earned in calendar year)			\$350		364	364	\$ 728	\$ 728	\$ -
FICA			7.65%		5,010	5,211	10,221	10,221	-
Workers Compensation			0.40%		262	272	534	534	-
Group Insurance *					10,526	11,052	21,578	21,578	-
Retirement Plan (For qualified individuals)			5%		211	3,406	3,617	3,617	-
Vac, Wage (Proj. cost of accrued vacation net of vacation taken)			2%		1,310	1,362	2,672	2,672	-
Tuition Reimbursement**			1.50%		1,000	1,000	2,000	2,000	-
<b>Total Fringe Benefits</b>	<b>30.00%</b>			<b>18,319</b>	<b>22,303</b>	<b>\$ 40,622</b>	<b>\$ 40,622</b>	<b>\$ -</b>	
<b>Total Personnel</b>									
				<b>83,813</b>	<b>90,417</b>	<b>\$ 174,230</b>	<b>\$ 174,230</b>	<b>\$ -</b>	
<b>Other Direct Expenses</b>									
IBM SPSS Statistics Standard Edition		# Needed		Proj. Cost					
		3		\$ 5,270	15,810	15,810	\$ 31,620	\$ 31,620	\$ -
				Annual Cost					
				per FTE					
				FTE					
Central Occupancy			\$ 16,500	4%	660	660	1,320	1,320	-
Central Network Support			\$ 4,500	4%	180	180	360	360	-
<b>Sub Total</b>					<b>\$ 16,650</b>	<b>\$ 16,650</b>	<b>\$ 33,300</b>	<b>33,300</b>	<b>-</b>
<b>Total Other Expenses</b>					<b>16,650</b>	<b>16,650</b>	<b>33,300</b>	<b>33,300</b>	<b>-</b>
<b>Total Direct Expenses</b>					<b>100,463</b>	<b>107,067</b>	<b>207,530</b>	<b>207,530</b>	<b>-</b>
Indirect Cost (Vera has a federally approved rate of 23%), but used OSF rate of 10%					10,046	10,707	20,753	20,753	-
<b>Total Project Budget</b>					<b>\$ 110,509</b>	<b>\$ 117,774</b>	<b>\$ 228,283</b>	<b>\$ 228,283</b>	<b>\$ -</b>
<b>Total Allocated Budget</b>							<b>\$</b>	<b>228,283.00</b>	

The undersigned attests that this project contains no lobbying as defined by the tax code.

  
 Ernest Duncan, COO / CFO  
 Signature

4-4/14  
 Date