

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: City & County of San Francisco		Subaward #: VW18 37 0380				
A. Personal Services – Salaries/Employee Benefits	17VOCA	18VWAO	17VOCA MATCH	18VOCA	18VOCA MATCH	COST
SALARY:						
<u>8131 Victim/Witness Investigator 2 - Advocate (4.0 FTE) - Giles Feinberg, Patricia Barraagan, Hannah Hoppe, Gretel Chuquipul</u>						
\$3,413 bi-weekly x 26.1 pay periods x 3.00 FTE = \$267,238	\$178,159		\$75,717		\$13,362	\$267,238
\$2,808 bi-weekly x 26.1 pay periods x 1.00 FTE = \$73,289				\$73,289		\$73,289
Bi-lingual Pay \$40 bi-weekly x 26.1 pay periods x 2 FTE = \$2,088	\$1,044		\$887		\$157	\$2,088
<u>8129 Victim/Witness Investigator 1 - Advocate (9.50 FTE) Abigail Cordova, Patricia Cuellar, Amanda Esquivel, Peter Huynh, Melissa Curiel, Willie Gray, Selina Perez, 0.50 FTE Bal Sindal, Sai Duoangawang, 1.0 FTE TBD)</u>						
\$2,559 bi-weekly x 26.1 pay periods x 5.00 FTE = \$333,950	\$200,370	\$66,790		\$66,790		\$333,950
\$2,687 bi-weekly x 26.1 pay periods x 1.00 FTE = \$70,130	\$70,130					\$70,130
\$2,822 bi-weekly x 26.1 pay periods x 1.00 FTE = \$73,654		\$36,827		\$36,827		\$73,654
\$3,112 bi-weekly x 26.1 pay periods x 2.50 FTE = \$203,058	\$162,446				\$40,612	\$203,058
Bi-lingual Pay \$40 bi-weekly x 26.1 pay periods x 3.00 FTE = \$3,132	\$3,132					\$3,132
<u>8129 Victim/Witness Investigator 1 - Advocate (1.00 FTE) Marguerite Mchale - MVA staff</u>						
\$2,687 bi-weekly x 26.1 pay periods x 1.00 FTE = \$70,131				\$70,131		\$70,131
BENEFITS:						
<u>8131 Victim/Witness Investigator 2 - Advocate</u>						
Social Security: 6.20% annual rate x \$342,615 = \$21,242	\$99,940		\$29,423		\$5,192	\$134,555
Social Security - Medicare: 1.45% annual rate x \$342,615 = \$4,968						
Health Insurance: 10.24% annual rate x \$342,615 = \$35,084						
Long Term Disability: 0.39% annual rate x \$342,615 = \$1,336						
Retirement: 19.903% annual rate x \$342,615 = \$68,191						
Unemployment Insurance: 0.27% annual rate x \$342,615 = \$925						
Dental Rate: 0.82% annual rate x \$342,615 = \$2,809						
<u>8129 Victim/Witness Investigator 1 - Advocate</u>						
Social Security: 6.20% annual rate x \$683,924 = \$42,403	\$161,265	\$41,733		\$70,509	\$23,464	\$296,971
Social Security - Medicare: 1.45% annual rate x \$683,924 = \$9,917						
Health Insurance: 16.02% annual rate x \$683,924 = \$109,565						
Long Term Disability: 0.39% annual rate x \$683,924 = \$2,667						
Retirement: 17.9106% annual rate x \$683,924 = \$122,495						
Unemployment Insurance: 0.27% annual rate x \$683,924 = \$1,847						
Dental Rate: 1.181% annual rate x \$683,924 = \$8,077						

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8129 Victim/Witness Investigator 1 - Advocate - MVA Staff Social Security: 6.20% annual rate x \$70,131 = \$4,348 Social Security - Medicare: 1.45% annual rate x \$70,131 = \$1,017 Health Insurance: 10.59% annual rate x \$70,131 = \$7,427 Long Term Disability: 0.39% annual rate x \$70,131 = \$274 Retirement: 20.11% annual rate x \$70,131 = \$14,103 Unemployment Insurance: 0.27% annual rate x \$70,131 = \$189 Dental Rate: 0.31% annual rate x \$70,131 = \$217				\$27,575		\$27,575
Personal Section Totals	\$876,486	\$145,350	\$106,027	\$345,121	\$82,787	\$1,555,771
PERSONAL SECTION TOTAL						\$1,555,771

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B. Operating Expenses	17VOCA	18VWAO	17VOCA MATCH	18VOCA	18VOCA MATCH	COST
Indirect - 10% de Minimis Indirect @ 10% x \$1,555,771 total salaries & fringes = \$155,577, only charging grant \$137,325 Use for indirect - general administration, Finance, Payroll, Human Resources, Information Technology, and Executive Management	\$120,971	\$10,050	\$254	\$2,045	\$4,005	\$137,325
Rent - \$21/ft ² annually 125 square feet per FTE x \$21 per square foot x 14.50 FTE = \$38,063	\$38,063					\$38,063
<u>Courthouse Dog Program</u> Dog Expenses - Monthly costs (food, grooming, vet, etc.) @ \$700 per month x 12 months = \$8,400	\$8,400					\$8,400
<u>Travel/Training</u> 1. Advocates Training (Sacramento, CA) = Total \$2,802 Registration @ \$300 x 2 staff = \$600 Hotel @ \$112 per night x 5 nights x 2 staff = \$1,120 Per diem (Sacramento County) @ \$64 per day x 5 days x 2 staff = \$640 Mileage @ \$0.545/mile x 200 miles x 2 staff = \$218 Toll @ \$6 per bridge x 2 bridges x 2 staff = \$24 Parking @ \$20 per day x 5 days x 2 staff = \$200 Total Travel/Training	\$2,802					\$2,802
Operating Section Totals	\$170,236	\$10,050	\$254	\$2,045	\$4,005	\$186,590
OPERATING SECTION TOTAL						\$186,590

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C. Equipment	17VOCA	18VWAO	17VOCA MATCH	18VOCA	18VOCA MATCH	COST
none requested						\$0
Equipment Section Totals	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT SECTION TOTAL						\$0
Category Totals						
<i>Same as Section 12G on the Grant Subaward Face Sheet</i>	\$1,046,722	\$155,400	\$106,281	\$347,166	\$86,792	
Total Project Cost						\$1,742,361