

**SCHEDULE B
DETAILED BUDGET ESTIMATE**

COST CATEGORY	FISCAL YEAR ESTIMATES	
	10/1/2014 thru 9/30/15	TOTAL COST TO GRANT
A. PERSONNEL COSTS:		
Assistant District Attorney		
Salaries: 1 FTE x \$9,600.50 x 12 months	\$ 115,206	\$ 115,206
Benefits @ 48%	\$ 55,197	\$ 55,197
District Attorney Investigator		
Salaries: 1 FTE x \$6,638.67 x 12 months	\$ 79,664	\$ 79,664
Benefits @ 43%	\$ 34,477	\$ 34,477
Category Sub-Total		\$ 284,544
B. TRAVEL EXPENSE		
In State	\$ 3,080	\$ 3,080
Out of State	\$ -	\$ -
Category Sub-Total		\$ 3,080
C. CONTRACTUAL SERVICES		
N/A		\$ -
Category Sub-Total		\$ -
D. EQUIPMENT		
N/A		\$ -
Category Sub-Total		\$ -
E. OTHER DIRECT COSTS		
N/A		\$ -
Category Sub-Total		\$ -
E. INDIRECT COSTS		
Personnel or Contractual Services @ _____ %		\$ -
Category Sub-Total		\$ -
GRANT TOTAL		\$ 287,624