


National Council on Crime and Delinquency
 Open Society Foundation
 San Francisco Sentencing Commission
 Budget Period: 1/1/13 - 6/30/15

		Year 1	Year 2	Year 3	Total
REVENUE					
Open Society Foundation		98,117	99,294	52,589	250,000
Total Revenue		98,117	99,294	52,589	250,000
EXPENSES					
Personnel					
	FTE				
Senior Program Specialist	28.60%	27,499	27,912	11,486	66,897
Research Analyst	16.29%	8,863	9,034	5,527	23,424
Research Associate II	10.86%	5,047	5,122	4,429	14,598
Research Associate II	11.59%	3,571	3,625	3,373	10,569
Administrative support	10.86%	3,380	3,448	1,740	8,567
Total Personnel		48,361	49,141	26,553	124,055
Fringe Benefits					
Employer's Payroll Taxes	7.32%	3,540	3,597	1,944	9,081
Worker's Compensation	0.54%	261	265	143	670
Health Insurance	15.68%	7,583	7,705	4,164	19,452
Pension Plan	8.46%	4,091	4,157	2,246	10,495
Total Fringe Benefits		15,475	15,725	8,497	39,698
Total Personnel & Fringe		63,836	64,866	35,051	163,753
Travel					
San Francisco Bay Area - Local Travel		1,200	1,200	550	2,950
Total Travel		1,200	1,200	550	2,950
Contractual					
Mai Linh Spencer- Legal Consultant		18,400	18,400	9,200	46,000
Total Contractual		18,400	18,400	9,200	46,000
Other Direct Costs					
Supplies		726	737	398	1,861
Copying		121	108	58	287
Postage		97	49	27	172
Occupancy costs		4,836	4,914	2,655	12,406
Total Other Direct Costs		5,779	5,809	3,139	14,727
Indirect					
Telecommunications		2,273	2,334	1,291	5,898
IT & Equipment maintenance		2,273	2,260	1,115	5,649
Insurance		205	212	106	523
Grant processing		1,113	1,130	573	2,816
Accounting		3,037	3,083	1,564	7,684
Total Indirect Costs		8,901	9,019	4,650	22,570
TOTAL BUDGET		98,117	99,294	52,589	250,000


 Alexander Busansky, President

12/14/12
 Date