

**BUDGET**  
**Safe Havens Renewal: 2013-2016**

Budget Item	Amount	Year 1	Year 2	Year 3
Total Personnel	\$ 51,744	\$ 17,248	\$ 17,248	\$ 17,248
Total Personnel Travel 3 years	\$ 2,500	\$ 833	\$ 833	\$ 833
Total Consultant Salary & Fringe 3 years	\$ 235,140	\$ 78,380	\$ 78,380	\$ 78,380
Total Consultant Travel 3 years	\$ 7,500	\$ 2,500	\$ 2,500	\$ 2,500
Total Consultant Other Costs	\$ 103,116	\$ 34,372	\$ 34,372	\$ 34,372
<b>Total Budget 3 Years:</b>	<b>\$ 400,000</b>	<b>\$ 133,333</b>	<b>\$ 133,333</b>	<b>\$ 133,333</b>
<b>Total Award 3 years:</b>	<b>\$ 400,000</b>	<b>\$ 133,333</b>	<b>\$ 133,333</b>	<b>\$ 133,333</b>
<b>Variance</b>	<b>\$ 0</b>			

**A. Personnel**

Name	Position	Computation	Cost
K. Minioza	Project Coordinator	\$72,592 x 0.15 FTE x 3	\$ 32,666

**B. Fringe Benefits - K. Minioza**

Fringe	Computation	Cost
Unemployment	0.22% \$32,666 x 0.22% Unemployment	\$ 72
FICA	5.42% \$32,666 x 5.42% FICA	\$ 1,771
Medicare	1.27% \$32,666 x 1.27% Medicare	\$ 415
Health Insurance	28.82% \$32,666 x 28.82% Health Insurance	\$ 9,414
Dental Insurance	3.98% \$32,666 x 3.98% Dental Insurance	\$ 1,300
Retirement	18.21% \$32,666 x 18.21% Retirement	\$ 5,949
Long Term Disability	0.48% \$32,666 x 0.48% Long Term Disability	\$ 157
Subtotal Fringe Benefits		\$ 19,077
<b>Subtotal Salary &amp; Fringe</b>		<b>\$ 51,744</b>

**C. Travel**

Purpose of Travel	Item	Cost
OVW Training and Travel (location TBD)	Airfare	\$550 x 1 person x 2 trips
	Hotel	\$150/night x 1 person x 2 nights x 2 trips
	Meals	\$75/day x 1 person x 3 days x 2 trips
	Ground Transportation	\$100 x 1 person x 2 trips
	Miscellaneous (i.e. Conference registration fees)	\$150
<b>Subtotal Travel</b>		<b>\$2,500</b>

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<b>D. Equipment</b>			Cost
Funded through other sources			
<b>Subtotal Equipment</b>			<b>\$ -</b>

<b>E. Supplies</b>			Cost
Funded through other sources			
<b>Subtotal Supplies</b>			<b>\$ -</b>

<b>F. Construction</b>			Cost
Funded through other sources			
<b>Subtotal Construction</b>			<b>\$ -</b>

**G. Consultants/Contracts-Sub contracted grant personnel**

Name of Personnel/Consultant (Through Rally)	Service Provided	Computation	Cost
Sonia Melara	Executive Director	\$115,000 x 0.16 FTE x 3	\$56,908
David Duffey	Program Manager	\$80,000 x 0.18 FTE x 3	\$43,200
Bertha Osorno (SF)	Case Coordinator	\$50,000 x 0.20 FTE x 3	\$30,000
<b>Subtotal Rally Fully Benefitted Staff:</b>			<b>\$130,108</b>
Visitation Specialists	Direct supervision	\$20/hour x 1000 hrs x 3	\$60,000
<b>Subtotal Rally Hourly Staff:</b>			<b>\$60,000</b>
<b>Subtotal Consultant Salaries:</b>			<b>\$190,108</b>

<u>Fringe (Rally Fully Benefitted Staff)</u>			Cost
FICA	7.22%	\$190,108 x 7.22% FICA	\$9,395
Unemployment	0.09%	\$190,108 x 0.09% Unemployment	\$117
Health Benefits	18.00%	\$190,108 x 18% Health Benefits	\$23,419
Pension	0.88%	\$190,108 x .88% Pension	\$1,145
Workers Comp	2.01%	\$190,108 x 2.01% Worker's Comp	\$2,615
Other Benefits	1.80%	\$190,108 x 1.8% Other Benefits	\$2,342
30.00% Subtotal Rally Fully Benefitted Staff Fringe:			<b>\$39,032</b>

<u>Fringe (Rally Hourly Staff)</u>			Cost
FICA	7.22%	\$60,000 x 7.22% FICA	\$4,332
Workers Comp	2.01%	\$60,000 x 2.01% FICA	\$1,206
Other Benefits	0.77%	\$60,000 x 0.77% FICA	\$462
Subtotal Rally Hourly Staff Fringe:			<b>\$6,000</b>
<b>Subtotal Sub-Contractor Fringe:</b>			<b>\$45,032</b>
<b>Total Consultant Salary &amp; Fringe:</b>			<b>\$235,140</b>

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**Consultant Travel:**

Purpose of Travel	Item	Computation	Cost
OVW Training and Travel (location TBD)	Airfare	\$550 x 3 people x 2 trips	\$3,300
	Hotel	\$150/night x 3 people x 2 nights x 2 trips	\$1,800
	Meals	\$75/day x 3 people x 3 days x 2 trips	\$1,350
	Ground Transportation	\$100 x 3 people x 2 trips	\$600
	Miscellaneous (i.e. Conference registration fees)		\$450
<b>Subtotal Travel</b>			<b>\$7,500</b>

**Consultant Other:**

Consultant	Item	Computation	Cost
La Casa de Las Madres	Domestic Violence Services to domestic violence survivors seeking assistance with visitation related concerns in San Francisco. Will also provide training to Rally staff as needed.	\$23/hour x 7 hours/week x 52 weeks x 3 years	\$ 25,116
Per diem Security Staff	Provide security and escort to DV victims/children at all centers every service day/week.	\$20/hour x 25 hours/week x 52 weeks x 3 years	\$ 78,000
<b>Subtotal Consultant Other:</b>			<b>\$ 103,116</b>