

BUDGET CATEGORY AND LINE ITEM DETAIL

| Subrecipient: San Francisco District Attorney | | | | | Subaward #: | | |
|---|------------------------|------------------|------|-----------|-------------|---------------|-----------|
| A. Personal Services – Salaries/Employee Benefits | | | | | VOCA 15 | VOCA 15 Match | COST |
| | Biweekly | # of Pay Periods | FTE | TOTAL | | | |
| 8129 Victim Witness Investigator I | \$2,534 | 52.10 | 1.4 | \$184,830 | \$184,830 | | \$184,830 |
| Fringe Benefits (Mandatory & elective fringe benefits include social security, disability, retirement, health, dental, dependent coverage, unemployment, etc.) | 48% | | | \$88,718 | \$69,343 | \$19,375 | \$88,718 |
| 0923 Manager II | \$5,161 | 52.10 | 0.05 | \$13,444 | | \$13,444 | \$13,444 |
| Fringe Benefits (Mandatory & elective fringe benefits include social security, disability, retirement, health, dental, dependent coverage, unemployment, etc.) | 37% | | | \$4,974 | | \$4,974 | \$4,974 |
| Volunteer Hours Match @ 8129 Step 1 | Hourly Rate \$30.15 | # hours 2,063 | | \$62,207 | | \$62,207 | \$62,207 |
| Personal Section Totals | | | | | \$254,173 | \$100,000 | \$354,173 |
| PERSONAL SECTION TOTAL | | | | | | | \$354,173 |

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| B. Operating Expenses | | | | VOCA 15 | VOCA 15 Match | COST | |
| | Quantity | Per unit cost | Total | | | | |
| Public Awareness Campaigns: | | | | | | | |
| <i>Print</i> | | | | | | | |
| Sing Tao Weekly, full page ad | 4 | \$2,000 | \$8,000 | \$8,000 | | \$8,000 | |
| San Francisco Examiner, ad | 4 | \$3,500 | \$14,000 | \$14,000 | | \$14,000 | |
| <i>Radio</i> | | | | | | | |
| FM 96.1 Mandarin Radio, ad | 4 | \$1,000 | \$4,000 | \$4,000 | | \$4,000 | |
| KGO Radio, ad | 4 | \$1,000 | \$4,000 | \$4,000 | | \$4,000 | |
| <i>Billboard</i> | | | | | | | |
| Billboard (3 billboards @ 3 locations x 4 times) | 3 | \$12,000 | \$36,000 | \$36,000 | | \$36,000 | |
| <i>Outreach Materials</i> | | | | | | | |
| Bags | 3,000 | \$2 | \$6,000 | \$6,000 | | \$6,000 | |
| Brochures | 1,500 | \$2 | \$3,000 | \$3,000 | | \$3,000 | |
| Graphic Designer | 1 | \$10,000 | \$10,000 | \$10,000 | | \$10,000 | |
| Translation of Materials | 1 | \$2,000 | \$2,000 | \$2,000 | | \$2,000 | |
| Emergency financial assistance for victims | 20 | \$1,500 | \$30,000 | \$30,000 | | \$30,000 | |
| Project Director's Meeting (transportation, hotel, per diem) | 4 | \$1,000 | \$4,000 | \$4,000 | | \$4,000 | |
| Indirect (10% of direct salaries) | | | | \$19,827 | | \$19,827 | |
| Audit (1% of project cost) | | | | \$5,000 | | \$5,000 | |
| Operating Section Totals | | | | \$145,827 | \$0 | \$145,827 | |
| OPERATING SECTION TOTAL | | | | | | \$145,827 | |

