BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: City and County of San Francisco				Subaward #: XE19 02 0380				
A. Personal Services – Salaries/Employee Benefits	18VOCA	18VOCA MATCH	Fund3	Fund4	Fund5	Fund6	COST	
SALARIES:				× .				
8129 VW Investigator/Victim Advocate - Peter	Huynh (1.0	O FTE)		Y		P v ig	4	
\$3,237 bi-weekly x 13 pay periods x 1.00 FTE =								
\$42,081.00	\$42,081						\$42,081	
\$3,334.11 bi-weekly x 12.8 pay periods x 1.00 FTE = \$42,676.61	¢ 40 777						¢40.477	
\$3,350.78 bi-weekly x 0.4 pay periods x 1.00	\$42,677		5.5				\$42,677	
FTE = \$1,340.31	\$1,340			*			\$1,340	
Bi-lingual Pay: \$60 bi-weekly x 26.2 pay	ψ1,040					1.	ψ1,040	
periods x 1.00 FTE = \$1,572.00	\$1,572		-		Y		\$1,572	
			, ,				1	
8129 VW Investigator/Victim Advocate - Franc	esca Zarat	e (0.75 FTE)						
\$2,936 bi-weekly x 12.20 pay periods x 0.35 FTE = \$12,536.72	¢10.507						¢10.507	
\$2,936 bi-weekly x 12.20 pay periods x 0.40 FTE	\$12,537						\$12,537	
= \$14,327.68	- 4	\$14,328		1.5			\$14,328	
\$3,083 bi-weekly x 0.80 pay periods x 0.35 FTE		φ14,520					φ14,526	
= \$863.24	\$863		* * *	1	×		\$863	
\$3,083 bi-weekly x 0.80 pay periods x 0.40 FTE							4000	
= \$986.56		\$987					\$987	
\$3,175.49 bi-weekly x 12.80 pay periods x 0.35	3				- ,		3 * .	
FTE = \$14,226.20	\$14,226						\$14,226	
\$3,175.49 bi-weekly x 12.80 pay periods x 0.40				*,				
FTE = \$16,258.51		\$16,259					\$16,259	
\$3,191.37 bi-weekly x 0.4 pay periods x 0.35 FTE = \$446.79	.				* ;		A 4 4 7	
\$3,191.37 bi-weekly x 0.4 pay periods x 0.40	\$447	×					\$447	
FTE = \$510.62		\$511	К				\$511	
Bi-lingual Pay: \$60 bi-weekly x 26.2 pay	-	φυιι				260	φ511	
periods x 0.35 FTE = \$550.20	\$550						\$550	
Bi-lingual Pay: \$60 bi-weekly x 26.2 pay	,,,,,,		-				, 4000	
periods x 0.40 FTE = \$628.80		\$629				w8	\$629	
				9				
EMPLOYEE BENEFITS:							1	
8129 Victim/Witness Investigator 1 - Advocate 50.39% x \$149,007 = \$75,084.63	\$58,597	\$16,488		*	* *		\$75,085	
Benefits include 7.08% Social	Ψυυ,υ//	ψ10,400					φ/ 5,065	
Security/Medicare, 20.81% Medical/Dental,								
21.92% Retirement, 0.33% Long Term	IX.							
Disability, 0.25% Unemployment						10 m		
* _ * _ *			-		ē.	2	W	
Personal Section Totals	\$174,890	\$49,202					\$224,092	
PERSONAL SECTION TOTAL		Y		*		*	\$224,092	

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: City and County of San Francisco				Subaware	Subaward #: XE19 02 0380				
B. Operating Expenses	18VOCA	18VOCA MATCH	Fund3	Fund4	Fund5	Fund6	COST		
Indirect - 10% de Minimis	245				* .				
Indirect @ 10% x \$224,092 total						N.			
salaries/benefits = \$24,409.20	\$20,516	\$798			· ·	1 0	\$21,314		
only charging grant \$21,314									
Use for indirect - general administration,						a a			
Finance, Payroll, Human Resources,				8	_ 10				
Information Technology, and Executive Management									
Management					30	. A			
	8					*			
Facility Cost - \$21/ft² annually									
125 square feet per FTE x \$21 per square foot									
x 1.75 FTE = \$4,593.75	\$4,594						\$4,594		
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Operating Section Totals OPERATING SECTION TOTAL	\$25,110	\$798					\$25,908 \$25,908		

BUDGET CATEGORY AND LINE ITEM DETAIL

C. Equipment 18VOCA MATCH Fund3 Fund4 Fund5 Fund6 COST none requested	Subrecipient: City and County of San Francisco				Subaward #: XE19 02 0380				
Equipment Section Totals GulpMent Section Totals Category Totals Same as Section 12G on the Grant Subaward Same as Section 12G on the Grant Subaward		18VOCA							
Equipment Section Totals QUIPMENT SECTION TOTAL Category Totals Same as Section 12G on the Grant Subaward Same as Section 12G on the Grant Subaward	C. Equipment	18VOCA	MATCH	Fund3	Fund4	Fund5	Fund6	COST	
Equipment Section Totals EQUIPMENT SECTION TOTAL Category Totals Same as Section 12G on the Grant Subaward Same as Section 12G on the Grant Subaward			*						
Category Totals Same as Section 12G on the Grant Subaward Same as Section 12G on the Grant Subaward	none requested	*					9	×××	
Category Totals Same as Section 12G on the Grant Subaward			W		*				
Category Totals Same as Section 12G on the Grant Subaward									
Category Totals Same as Section 12G on the Grant Subaward			2 4						
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Category Totals Same as Section 12G on the Grant Subaward				1 4 4 4					
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Category Totals Same as Section 12G on the Grant Subaward									
Category Totals Same as Section 12G on the Grant Subaward Same as Section 12G on the Grant Subaward			A						
Category Totals Same as Section 12G on the Grant Subaward			*						
Category Totals Same as Section 12G on the Grant Subaward				4					
Category Totals Same as Section 12G on the Grant Subaward \$200,000 \$50,000									
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Category Totals Same as Section 12G on the Grant Subaward \$200,000 \$50,000									
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Category Totals Same as Section 12G on the Grant Subaward Same as Section 12G on the Grant Subaward			7 .					19.	
Category Totals Same as Section 12G on the Grant Subaward			7					× *	
Category Totals Same as Section 12G on the Grant Subaward	Equipment Section Totals								
Category Totals Same as Section 12G on the Grant Subaward \$200,000 \$50,000									
Category Totals Same as Section 12G on the Grant Subaward same as Section 12G on the Grant Subaward									
Same as Section 12G on the Grant Subaward									
		\$200,000	\$50,000						
	Total Project Cost							\$250,00	