

**Cal OES**GOVERNOR'S OFFICE
OF EMERGENCY SERVICES**Grant Subaward Budget Pages**
Multiple Fund Sources

Subrecipient: County of Humboldt		Grant Subaward #: VW21390120		
A. Personnel Costs - Line-item description and calculation	19 VOCA	20 VOCA	21 VWA0	Total Amount Allocated
SALARIES				
Victim Witness Specialist (Advocate) (1.0FTE) Provides Direct Client Services \$1,828.92/pp x 24pp @ 1.0 FTE = \$43,894.08	\$27,034	\$12,803	\$4,057	\$43,894
Victim Witness Specialist (Advocate) (1.0FTE) Provides Direct Client Services \$1,828.92/pp x 26pp @ 1.0 FTE = \$47,551.92	\$27,034	\$16,461	\$4,057	\$47,552
Victim Witness Specialist (Advocate) (1.0FTE) Provides Direct Client Services \$1,828.92/pp x 20 pp @ 1.0 FTE = \$36,578.04	\$3,658	\$32,920		\$36,578
Victim Witness Specialist (Advocate) (1.0FTE) Provides Direct Client Services \$1,980.85 pp x 22 pp @ 1.0 FTE = \$43,578.70	\$31,596	\$7,924	\$4,059	\$43,579
MVA Victim Witness Specialist (Advocate) (1.0FTE) Provides Direct Client Services \$1,828.92/pp x 18 pp @ 1.0 FTE = \$32,920.56	\$1,829	\$31,002		\$32,831
MVA Victim Witness Specialist (Advocate) (1.0FTE) Provides Direct Client Services \$1,468.55/pp x 26pp @ 1.0 FTE = \$38,182.30	\$20,907	\$13,218	\$4,057	\$38,182
Administrative Anaylist (.25 FTE) \$1,932.00/pp x 26 pp @ .25 FTE = \$12,558.00	\$9,177	\$3,381		\$12,558

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BENEFITS				
Victim Witness Specialist (Advocate) (1.0FTE)				
SUI @.18% of salary - \$79.01				
Health @ 17% of salary - \$7,461.98				
Life Insurance @ \$2.89 x 11 pp =\$31.78				
Dental Insurance @ \$61.00 x 11pp = \$671.00				
PERS @ 33% of salary - \$14,485.02				
FICA @ 6.2% of salary /MC @ 1.45% of salary =\$3,357.89				
(\$43,894 x 6.2 % = \$2,721.43) + (\$43,894 X1.45% = \$636.46)				
Total = \$26,086.68	\$15,094	\$6,935	\$4,058	\$26,087
Victim Witness Specialist (Advocate) (1.0FTE)				
SUI @.18% of salary - \$85.59				
Health @ 17% of salary - \$8,083.83				
Life Insurance @ \$2.89 x 12 pp =\$34.68				
Dental Insurance @ \$61.00 x 12pp = \$732				
PERS @ 33% of salary - \$15,692.13				
FICA @ 6.2% of salary /MC @ 1.45% of salary =\$3,637.72				
(\$47,552 x 6.2 % = \$2,948.22) + (\$47,552 X1.45% = \$689.50)				
Total = \$28,265.95	\$15,058	\$9,150	\$4,058	\$28,266

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Victim Witness Specialist (Advocate) (1.0FTE) SUI @.18% of salary - \$65.84 Health @ 17% of salary - \$6,218.26 Life Insurance @ \$2.89 x 9 pp = \$ 26.01 Dental Insurance @ \$61.00 x 9 pp = \$549.00 PERS @ 33% of salary - \$12,070.74 FICA @ 6.2% of salary /MC @ 1.45% of salary = \$2,798.22 (\$36,578 x 6.2 % = \$2,267.84) + (\$36,578 X1.45% = \$530.38) Total = \$21,728.07	\$1,190	\$20,538		\$21,728
Victim Witness Specialist (Advocate) (1.0FTE) SUI @.18% of salary - \$78.44 Health @ 17% of salary - \$7,408.43 Life Insurance @ \$2.89 X 10 pp = \$28.90 Dental Insurance @ 61.00 x 10 pp = \$610.00 PERS @ 33% of salary - \$14,381.07 FICA @ 6.2% of salary /MC @ 1.45% of salary = \$3,333.80 (\$43,579 x 6.2 % = \$2,701.90) + (\$43,579 X1.45% = \$631.90) Total = \$25,840.64	\$16,758	\$5,024	\$4,059	\$25,841

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A. Personnel Costs - Line-item description and calculation	19 VOCA	20 VOCA	21 VWA0	Total Amount Allocated
MVA Victim Witness Specialist (Advocate) (1.0FTE) SUI @.18% of salary - \$59.26 Health @ 17% of salary - \$5,596.50 Life Insurance @ \$2.89 x 7 pp =\$ 20.23 Dental Insurance @ \$61.00 x 7 pp = \$427.00 PERS @ 33% of salary - \$10,863.78 FICA @ 6.2% of salary /MC @ 1.45% of salary =\$2,508.54 (\$32,920.56 x 6.2 % = \$2,041.07) + (\$32,920.56 X1.45% = \$467.47) Total = \$19,475.31	\$1,081	\$18,394		\$19,475
MVA Victim Witness Specialist (Advocate) (1.0FTE) SUI @.18% of salary - \$68.73 Health @ 17% of salary - \$6,490.99 Life Insurance @ \$2.89 x 12 pp =\$34.68 Dental Insurance @ \$61.00 x 12pp = \$732 PERS @ 33% of salary - \$12,600.16 FICA @ 6.2% of salary /MC @ 1.45% of salary =\$2,900.94 (\$38,182.30 x 6.2 % = \$2,367.30) + (\$38,182.30 X1.45% = \$533.64) Total = \$22,827.50	\$11,124	\$7,646	\$4,058	\$22,828

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A. Personnel Costs - Line-item description and calculation	19 VOCA	20 VOCA	21 VWA0	Total Amount Allocated
Administrative Anaylist (.25 FTE) SUI @.18% of salary - \$22.60 Health @ 17% of salary - \$2,134.86 Life Insurace @ \$2.89 x 12 pp =\$34.68 x .25FTE = \$8.67 Dental Insurance @ \$61.00 x 12pp = \$732 X .25FTE = \$183.00 PERS @ 33% of salary - \$4,144.14 FICA @ 6.2% of salary /MC @ 1.45% of salary = \$960.69 (\$12,558 x 6.2 % = \$778.60) + (\$12,558 X 1.45% = \$182.09) Total = \$7,453.96	\$5,447	\$2,007		\$7,454
Personnel Costs Fund Source Totals	\$186,987	\$187,403	\$32,463	\$406,853
PERSONNEL COSTS CATEGORY TOTAL				\$406,853

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B. Operating Costs - Line-item description and calculation	19 VOCA	20 VOCA	21 VWA0	Total Amount Allocated
Office Supplies - Paper/Ink/toner (6.0 FTE) (\$56.60 / per month) (12 months) = 4,075.20	\$1,013	\$3,062		\$4,075
CCVAA Entry-Level Advocate Training- Virtual Dates TBD Registration: \$500 per advocate	\$500			\$500
CCVAA Advance-Level Advocate Virtual Dates TBD Registration: \$500 per advocate (\$500.00 X 2 adv) = Total \$1,000 (1 MVA will be attending)	\$500	\$500		\$1,000
CCVAA Crisis Response Training Advocate Training - Virtual Date TBD Registration: \$500 per advocate (\$500 X 3 adv) = Total \$1,500 (1 MVA will be attending)	\$1,000	\$500		\$1,500
Operating Costs Fund Source Totals	\$3,013	\$4,062		\$7,075
OPERATING COSTS CATEGORY TOTAL				



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C. Equipment Costs - Line-item description and calculation	19 VOCA	20 VOCA	21 VWA0	Total Amount Allocated
Equipment Costs Fund Source Totals				
EQUIPMENT COSTS CATEGORY TOTAL				

Grant Subaward Totals - Totals must match the Grant Subaward Face Sheet	19 VOCA	20 VOCA	21 VWA0	Total Amount Allocated
Fund Source Totals	\$190,000	\$191,465	\$32,463	\$413,928