

**BUDGET CATEGORY AND LINE ITEM DETAIL**

Subrecipient:					Subaward #: PU 19 02 0120		
A. Personal Services – Salaries/Employee Benefits					Cash Match	VAWA Funds	COST
<b>Senior Probation Officer (StepB/Step C) - 1.0 FTE</b> (\$2199x11pp)+(\$2312x15pp) =\$58,869  <b>Benefits: 60.58% (\$58,869 x60.58%= \$35,644)</b> Health Insurance - (\$10,081.00) Retirement - (\$58,869 x 39.028% = \$22,975 + \$58,869 x 1.5%= \$883.00) Life Insurance - (\$23.00 flat rate) Dental Insurance - (\$696.00 flat rate) State Unemployment Insurance - (\$58,869 x 0.26% = \$153.00) Medicare - (\$58,869 x 1.45% =\$853)					\$0	\$58,869	\$58,869
					\$4,513	\$31,131	\$35,644
<b>Personal Section Totals</b>	\$0	\$0	\$0	\$0	\$4,513	\$90,000	\$94,513
<b>PERSONAL SECTION TOTAL</b>							\$94,513

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B. Operating Expenses					Cash Match	VAWA Funds	COST
<b>Professional Services - BIP Subsidy</b> Clients x Sessions x Rate							
<b>HFSC - 20 clients for 4 months</b> 20 x 1 x \$65 = \$1,300 20 x 16 x \$25 = \$8,000					\$9,300	\$0	\$9,300
<b>Making Headway - 20 clients for 4 months</b> 20 x 1 x \$60 = \$1,200 20 x 2 x \$30 = \$1,200 20 x 14 x \$30 = \$8400					\$10,800	\$0	\$10,800
<b>P.A.V.E. - 10 clients for 4 months</b> 10 x 1 x \$70 = \$700 10 x 16 x \$30 = \$4800					\$5,500	\$0	\$5,500
(\$113.00 in other Probation funds provided)					-\$113		
<b>Operating Section Totals</b>					\$0	\$0	\$0
					\$0	\$25,487	\$0
<b>OPERATING SECTION TOTAL</b>							<b>\$25,600</b>

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C. Equipment					Cash Match	VAWA Funds	COST
N/A					\$0	\$0	\$0
<b>Equipment Section Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>EQUIPMENT SECTION TOTAL</b>							\$0
<b>Category Totals</b>							
<i>Same as Section 12G on the Grant Subaward Face Sheet</i>	\$0	\$0	\$0	\$0	\$30,000	\$90,000	
<b>Total Project Cost</b>							<b>\$120,000</b>