



Grant Subaward Budget Pages
Multiple Fund Sources

Subrecipient: County of Humboldt			Grant Subaward #:VW22400120			
A. Personnel Costs - Line-item description and calculation	20 VOCA	20 VOCA Match	22 VOCA	22 VOCA Match	22 VWAO	Total Amount Allocated
SALARIES						
Victim Witness Advocate Adminstrative Analyst II (2.0FTE) Provides Direct Client Services \$1,884.80/pp x 26pp @ 2.0 FTE = \$98,009.60	\$33,121		\$54,682		\$10,207	\$98,010
Victim Witness Advocate Adminstrative Analyst I (4.0FTE) Provides Direct Client Services \$1,432.00/pp x 26pp @ 4.0 FTE = \$148,928.00	\$69,094		\$69,627		\$10,207	\$148,928
Administrative Services Officer (.25 FTE) \$2,221.60/pp x 26 pp @ .25 FTE = \$14,440.40	\$4,233				\$10,207	\$14,440
BENEFITS						
Victim Witness Advocate Adminstrative Analyst (6.0FTE) Provides Direct Client Services SUI, Health, Life Insurance, Dental PERS/PARS, FICA/MC. Total = \$129,010.80	\$127,770		\$1,241			\$129,011
Administrative Services Officer (.25 FTE) SUI, Health, Life Insurance, Dental PERS/PARS, FICA/MC. Total = \$37,242.12 x .25 =\$9,310.53	\$8,069		\$1,242			\$9,311
Personnel Costs Fund Source Totals	\$242,287		\$126,792		\$30,621	\$399,700
PERSONNEL COSTS CATEGORY TOTAL						\$399,700



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B. Operating Costs - Line-item description and calculation	20 VOCA	20 VOCA Match	22 VOCA	22 VOCA Match	22 VWAO	Total Amount Allocated
Communications- (6 FTE Staff)(landlines/mobile phone/lpad mobile computer = \$50 per FTE)(12 Months)=\$3,600	\$2,000		\$600		\$1,000	\$3,600
Office Supplies - Paper/lnk/toner/postage (\$149.50 / per month) (12 months) = 1,794.00	\$598		\$598		\$598	\$1,794
Equipment Maintenance Fee (copier) (1) year (12 months) maintenance agreement = \$2,400	\$1,200		\$1,200			\$2,400
Mail meter lease fee = \$800.00 (1) year (12 months) lease agreement = \$800.00	\$800					\$800
Transporation/Travel Each Month (50 miles)(12 months) = 600 miles MVA mandatory meetings (3 trips)(500 miles)=1,500 miles Motorpool costs = (\$.585/ per mile)(2,100 miles) = \$1,228.50	\$615		\$614			\$1,229
CCVAA Entry-Level Advocate Training- in person dates TBD Registraiton: \$500 per advocate (\$500 x 4 adv) = \$2,000	\$1,000		\$1,000			\$2,000



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CCVAA Advance-Level Advocate Virtual Dates/in person dates TBD Registration: \$500 per advocate (\$500.00 X 1 adv) = Total \$500 (1 MVA will be attending)	\$500					\$500
CCVAA Crisis Response Training Location TBD Registration: \$500 per advocate (\$500 X 1 adv) = Total \$500 (1 MVA will be attending)	\$500					\$500
Leave No Victim Behind Virtual Dates/in person dates TBD Registration: \$500 per advocate (\$500 X 1 adv) = Total \$500	\$500					\$500
Operating Costs Fund Source Totals	\$7,713		\$4,012		\$1,598	\$13,323
OPERATING COSTS CATEGORY TOTAL						\$13,323



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C. Equipment Costs - Line-item description and calculation	20 VOCA	20 VOCA Match	22 VOCA	22 VOCA Match	22 VWAO	Total Amount Allocated
Equipment Costs Fund Source Totals						
EQUIPMENT COSTS CATEGORY TOTAL						

Grant Subaward Totals - Totals must match the Grant Subaward Face Sheet	20 VOCA	20 VOCA Match	22 VOCA	22 VOCA Match	22 VWAO	Total Project Cost
Fund Source Totals	\$250,000		\$130,804		\$32,219	\$413,023