Youth Programs and Facilities Grant Program Budget Instructions

Applicants are solely responsible for the accuracy and completeness of the information entered in the Budget Section. All project costs must be directly related to the objectives and activities of the project. The Budget Table must cover the entire grant period.

1. Applicant's will enter data in light blue highlighted cells.
2. Enter the name of the Applicant at the top of the Budget Worksheet. (cell B1)
3. The "State Reimbursed" column represents the State Grant and dollar amount being requested.
4. The "Cash Contribution" column represents the county contribution to the project.
5. Enter the dollar figure in each applicable highlighted cell rounded to the nearest whole dollar.
6. Applicants are limited to the use of the budget line items listed.
7. Applicants are not required to request funds for every line item. If no money is requested for a certain line item, enter $0 in the budget table and "N/A" in the corresponding narrative.

Applicant:	County of Humboldt, Probation Dept.		
LINE ITEMS	**SB 823 BUDGET**		
	STATE REIMBURSED	**CASH CONTRIBUTION**	**TOTAL**
1. Construction	$ 12,000.00	$ -	$ 12,000.00
2. Architectural	$ -	$ -	$ -
3. Fixed Furnishings/Equipment	$ 13,000.00	$ -	$ 13,000.00
4. Moveable Furnishings/Equipment	$ -	$ -	$ -
5. Construction Management	$ -	$ -	$ -
6. Transportation/Equipment	$ -	$ -	$ -
7. Training Materials/Supplies	$ -	$ -	$ -
8. Programing Materials/Supplies	$ 14,000.00	$ -	$ 14,000.00
9. Other One-Time Personnel Costs (planning, development, and project management) (Not to Exceed 25% of total budget)	$ 8,086.00	$ -	$ 8,086.00
10. Other		$ -	$ -
Total Project Costs	$ 47,086.00	$ -	$ 47,086.00
Percentage of Total	100%	0%	100%

Provide an explanation below of how the dollar figures were determined for each of the budget categories above that contain dollar amounts. Every cash contribution line item shall be included with a reporting of the full amount budgeted unless a line item is not an actual cash contribution project cost for the county. (In that case, indicate so below.) For each budget category explanation below, include how state funding and the county contribution dollar amounts have been determined and calculated (be specific).

LINE ITEMS	COMMENTS

1. Construction	Describe any construction costs associated with the project: setup, programming and installation of a security touch screen in the new Juvenile Hall (JH). It is our understanding that one station will be online at any given time. When the Juvenile Hall is using the security touch screen, the station at the Regional Facility (RF) will be secured in a non-operational mode until the control is transferred to the RF from the
2. Architectural	Describe the county's current stage in the architectural process: b) Define the budgeted amount for architectural design: N/A
3. Fixed Furnishings/Equipment	Describe the items to be purchased and installed for the project: Connectors, wire, touch screen monitor, Dell computer, desktop speaker / mic, Serial Over IP device and sales tax.
4. Moveable Furnishings/Equipment	Describe the items to be purchased and where they are to be placed for the project: N/A
5. Construction Management	Describe which portions/phases of the construction management services the county intends to claim as a)State Reimbursed b)Cash Contribution
6. Transportation Equipment	Describe the equipment to be purchased and the expected use: N/A
7. Training Materials/Supplies	Describe the training materials and supplies to be purchased: N/A

8. Programing Materials/Supplies	Describe the programming materials and supplies to be purchased: Cimplicity Security Software.
9. Other One-Time Personnel Costs (planning, development, and project management) (Not to Exceed 25% of total budget)	Describe any one-time personnel costs associated with the project: Expenses, hotel, meals, and travel for vendor.
10. Other	Describe any other cash contribution costs associated with the project: N/A