

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: County of Humboldt				Subaward #: PU 03 0120		
A. Personal Services – Salaries/Employee Benefits	VAWA	County General Fund	Grant Match (Waiver Requested)	Fund4	Fund5	Fund6
Salary: Senior Probation Officer 1.0 FTE - Step E	\$69,815					
Benefits: Health Insurance/Opt Out Payment	\$9,877					
Dental Insurance	\$730					
Life, Travel and Air Insurance	\$25					
CalPERS Retirement Benefits	\$9,553		\$20,770			
Medicare			\$1,012			
State Unemployment Insurance			\$112			
Personal Section Totals	\$90,000		\$21,894			
PERSONAL SECTION TOTAL	*	*	*	*	*	*

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COST
\$69,815
\$9,877
\$730
\$25
\$30,323
\$1,012
\$112
\$111,894
\$111,894

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B. Operating Expenses	VAWA	County General Fund	Grant Match (Waiver Requested)	Fund4	Fund5	Fund6
Batterer Intervention Program Subsidies:						
Elizabeth Kemper, LMFT (10 clients)						
Intake Session \$60 x 1			\$600			
Intake Session \$30 x 1			\$300			
Group Session \$25 x 16			\$4,000			
Humboldt Family Service Center (10 clients)						
Intake Session \$65 x 1			\$650			
Group Session \$25 x 16		\$1,444	\$2,556			
P.A.V.E. (10 clients)						
Intake Session \$70 x 1		\$700				
Group Session \$30 x 16		\$4,800				
Operating Section Totals		\$6,944	\$8,106			
OPERATING SECTION TOTAL * * * * *						

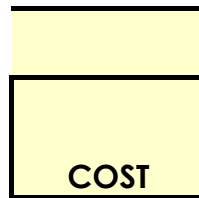
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B. Operating Expenses	VAWA	County General Fund	Grant Match (Waiver Requested)	Fund4	Fund5	Fund6

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COST
\$600
\$300
\$4,000
\$650
\$4,000
\$700
\$4,800
\$15,050
\$15,050

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C. Equipment	VAWA	County General Fund	Grant Match (Waiver Requested)	Fund4	Fund5	Fund6
N/A						
Equipment Section Totals						
EQUIPMENT SECTION TOTAL						
Category Totals						
<i>Same as Section 12G on the Grant Subaward Face Sheet</i>	\$90,000	\$6,944	\$30,000			
Total Project Cost						

