

LAPD Budget Detail Worksheet: Year 2

Purpose: The Budget Detail Worksheet may be used as a guide to assist you in the preparation of the budget and budget narrative. You may submit the budget and budget narrative using this form or in the format of your choice (plain sheets, your own form, or a variation of this form). However, all required information (including the budget narrative) must be provided. Any category of expense not applicable to your budget may be deleted.

A. Personnel--List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization.

| Name/Position | Computation | Cost |
|---|-------------------------------------|------|
| Full Time Salaries | Annual Rate Percentage of time | |
| Project Director- (b)(6) (donated time) | 10.0% | |
| Technology Expert- (b)(7)C, (b)(6) (donated time) | 10.0% | |
| Subtotal Full Time | 10.0% | \$0 |

TOTAL \$0.00

B. Fringe Benefits--Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed category (A) and only for the percentage of time devoted to the project. Fringe benefits on overtime hours are limited to FICA, Workman's Compensation, and Unemployment Compensation.

TOTAL \$0.00

Total Personnel & Fringe Benefits

TOTAL \$0.00

C. Travel-- Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meetings, etc. Show the basis of computation (e.g., six people 3-day training at \$X airfare, \$X lodging, \$X subsistence). In training projects travel and meals for trainees should be listed separately. Show the number of trainees and unit cost involved. Identify the location of travel, if known. Indicate source of Travel Policies applied, Applicant or Federal Travel Regulations.

| Purpose of Travel | Location | Item | Computation | Cost per trip/night | # of Trips | Cost |
|--------------------------|----------|-----------------|---------------------------------------|---------------------|------------|--------------------|
| Project Director Travel | | Airfare | (\$500 x 1 person x 5 trips) | \$500.00 | 5 | \$2,500.00 |
| | | Hotel | (\$162 x 1 person x 5 trips x 4 days) | \$162.00 | 5 | \$3,240.00 |
| | | Meals | (\$71 x 1 person x 5 trips x 4 days) | \$71.00 | 5 | \$1,420.00 |
| | | Rental Car | (\$60 x 1 person x 5 trips x 4 days) | \$60.00 | 5 | \$1,200.00 |
| | | Parking | (\$25 x 1 person x 5 trips x 4 days) | \$25.00 | 5 | \$500.00 |
| | | Subtotal | | | | |
| Technology Expert Travel | | Airfare | (\$500 x 1 person x 5 trips) | \$500.00 | 5 | \$2,500.00 |
| | | Hotel | (\$162 x 1 person x 5 trips x 4 days) | \$162.00 | 5 | \$3,240.00 |
| | | Meals | (\$71 x 1 person x 5 trips x 4 days) | \$71.00 | 5 | \$1,420.00 |
| | | Rental Car | (\$60 x 1 person x 5 trips x 4 days) | \$60.00 | 5 | \$1,200.00 |
| | | Parking | (\$25 x 1 person x 5 trips x 4 days) | \$25.00 | 5 | \$500.00 |
| | | Subtotal | | | | |
| TOTAL | | | | | | \$17,720.00 |

E.-Supplies--List items by type (office supplies, postage, training materials, copying paper, and other expendable items such as books, hand held tape recorders) and show the basis for computation. Generally, supplies include any materials that are expendable or consumed during the course of the project.

| Supply Items | Cost per unit | # of Units | Computation |
|---|---------------|------------|--------------------|
| Prosecutor Licenses for Review of Video Footage on evidence.com | \$500.00 | 20 | \$10,000.00 |
| Office and Training Supplies | \$144.17 | 12 | \$1,730.00 |
| TOTAL | | | \$11,730.00 |

G. Consultants/Contracts-- Indicate whether applicant's formal, written Procurement Policy or the Federal Acquisitions

Contracts: Provide a description of the product or services to be procured by contract and an estimate of the cost. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source contracts in excess of \$100,000.

| Item | Computation | Cost |
|-------------------------------------|-------------|--------------------|
| Project Manager | \$50,000.00 | \$50,000.00 |
| | | Subtotal |
| | | \$50,000.00 |
| CONSULTANTS/ CONTRACTS TOTAL | | \$50,000.00 |

Budget Summary--When you have completed the budget worksheet, transfer the totals for each category to the spaces below. Compute the total costs and the total project costs. Indicate the amount of Federal requested and the amount of non-Federal funds that will support the project.

| Budget Category | Amount |
|----------------------------|--------------------|
| A. Personnel | \$0.00 |
| B. Fringe Benefits | \$0.00 |
| C. Travel | \$17,720.00 |
| D. Equipment | \$0.00 |
| E. Supplies | \$11,730.00 |
| F. Construction | \$0.00 |
| G. Consultants/Contracts | \$50,000.00 |
| H. Other | \$0.00 |
| Total Direct Costs | \$79,450.00 |
| I. Indirect Costs | \$0.00 |
| TOTAL PROJECT COSTS | \$79,450.00 |
| Federal Request | \$79,450.00 |
| Non-Federal Amount | \$0.00 |

NOTE: If a Non-Federal amount is entered, make sure those items for which they will be used must be incorporated into your overall budget. Indicate clearly throughout you budget narrative and detail worksheet for which items these funds will be used.