

ATTACHMENT II
Urban Strategies
Fund 29836000
Functional Area 3600***
Proposed Budget for Period: 01/01/2017 to 12/31/2018

<u>ESTIMATED REVENUES</u>	<u>SAP GL</u> <u>No.</u>	<u>ORIG</u> <u>BUDGET</u>
Urban Strategies	4502280	\$ 100,000
Total Estimated Revenues		<u>\$ 100,000</u>

APPROPRIATIONS

Urban Strategies

Period: 01/01/2017 to 12/31/2017

Cost Center 3619010001

Internal Order 836000000xxx

		<u>ORIG</u> <u>BUDGET</u>
1	Regular Salaries & Wages	5101010 0
1	Temporary Salaries	5101015 66,560
1	Language Skill Pay	5101050 0
1	Retiree Payout Salary	5101070 0
2	Social Security/FICA	5103005 0
2	Temporary Soc Sec/FICA	5103007 5,174
2	Life Insurance	5103010 0
1	Personal Leave Buy Back Pay	5103035 0
1	Transportation Allowance	5103056 1,080
1	Cell Phone Expense Reimbursement	5103105 0
2	Group Health Insurance	5170040 0
2	TMRS	5105010 0
6	Education	5201025 6,500
6	Binding, Printing, and Reproduction	5203060 2,000
3	Transportation Fees	5203090 5,000
3	Travel - Official	5207010 7,086
4	Office Supplies	5302010 3,000
6	Cellular Phones	5403040 2,400
6	Wireless Data Communications	5403510 1,200
Total		100,000

Categorical Budget
1 Personnel
2 Fringe Benefits
3 Travel
7 Equipment
4 Supplies
5 Contractual
6 Other
Total Direct Charges
8 Indirect Cost
Total Grant Request

67,640

5,174

12,086

-

3,000

-

12,100

100,000

-

100,000

Temps

Name	Position	Position #	Annual Salary	Markup	Trans Allowance	TOTAL SALARY	FICA 7.65%	TMRS 10.36%	Life Insurance 1%	Flex Benefits 559.67/month	Total Benefits	Total Salary + Benefits	Indirect Cost
Vacant	Health Program Specialist		33,280	0	540	33,820	2,587	0	0	0	2,587	36,407	0
Vacant	Health Program Specialist		33,280	0	540	33,820	2,587	0	0	0	2,587	36,407	0
Total			\$66,560	\$0	\$1,080	\$67,640	\$5,174	\$0	\$0	\$0	\$5,174	\$72,814	\$0

Total Costs **\$72,814**