**ATTACHMENT II**
**Youth Violence Grant**
**Fund 22053600xx**
**Functional Area 3600******
**Proposed Budget for Period: Oct 1, 2016 to Sept 30, 2018**

| ESTIMATED REVENUES | SAP GL No. | Budget |
|---|---|---|
| Youth Violence | 4501000 | 1,000,000 |
| Total Estimated Revenues | | **1,000,000** |

**APPROPRIATIONS**
**Youth Violence Grant**
**Period:**
Cost Center 3619010001
Internal Order 136000000xxx

| | | | | |
|---|---|---|---|---|
| 1 | Regular Salaries & Wages | 5101010 | $ | 78,884 |
| 1 | Temporary Salaries | 5101015 | $ | 375,232 |
| 2 | Social Security/FICA | 5103005 | $ | 6,035 |
| 2 | Life Insurance | 5103010 | $ | 79 |
| 1 | Personal Leave Buy Back Pay | 5103035 | $ | - |
| 2 | Temporary FICA | 5103007 | $ | 28,705 |
| 2 | Flex | | $ | 13,432 |
| 2 | Group Health Insurance | 5170040 | | |
| 2 | TMRS | 5105010 | $ | 8,259 |
| 6 | Education | 5201025 | $ | 19,250 |
| 5 | Fees to Professional Contractors* | 5201040 | $ | 279,702 |
| 5 | Temporary Services** | 5202010 | $ | - |
| 6 | Advertising | 5203040 | $ | 80,000 |
| 6 | Binding, Printing, and Reproduction | 5203060 | $ | 4,000 |
| 3 | Transportation Fees | 5203090 | $ | - |
| 6 | Mail and Parcel Post Service | 5205010 | $ | - |
| 6 | Office Equip Rental | 5205020 | $ | 2,400 |
| 6 | Utilities | 5404530 | $ | 2,400 |
| 6 | Rental of Facilities | 5206010 | $ | 28,800 |
| 3 | Travel - Official | 5207010 | $ | 16,000 |
| 4 | Office Supplies | 5302010 | $ | 5,000 |
| 4 | Clothing and linen supplies | 5.04005 | $ | 6,000 |
| 4 | Other Commodities | 5304080 | $ | 5,000 |
| 4 | Computer Software | 5304075 | $ | - |
| 6 | Phone Service | 5403010 | $ | - |
| 6 | Wireless Data | 5403510 | $ | 1,680 |
| 6 | IT Assesment Fee | 5403543 | $ | - |
| 6 | Cellular | 5403040 | $ | 11,837 |
| 7 | Indirect Cost | 5406530 | $ | 24,805 |
| 8 | Computer Equip | 5501000 | $ | 2,500 |
| 4 | Furniture & Fixtures | 5501065 | $ | - |
| | | | **$** | **1,000,000** |

| COSA Categorical | |
|---|---|
| **Categorical Budget** | Budget |
| 1 Personnel | 454,116 |
| 2 Fringe Benefits | 56,510 |
| 3 Travel | 16,000 |
| 8 Equipment | 2,500 |
| 4 Supplies | 16,000 |
| 5 Contractual | 279,702 |
| 6 Other | 150,367 |
| ***Total Direct Cost*** | **975,195** |
| 7 Indirect Cost | 24,805 |
| **Total Grant Request** | **1,000,000** |

| | |
|---|---|
| | - |
| | - |
| | - |
| | - |

**PERSONNEL COMPLEMENT:**

| Class | Title | Approved Positions |
|---|---|---|
| Cost Center 3619010001 | | |
| Internal Order 136000000xxx | | |