

ATTACHMENT II
Grant xxxxxxxx (Cure Violence Grant)
Fund 26xxx
Functional Area 36005000000200xx
Proposed Budget for Period: 3/01/2014 to 9/30/2015

<u>ESTIMATED REVENUES</u>	<u>SAP GL</u>	<u>Budget</u>
	<u>No.</u>	
Cure Violence	4501000	977,372
Total Estimated Revenues		<u><u>977,372</u></u>

APPROPRIATIONS

Cure Violence Grant

Period: 3/01/2014 to 9/30/2015

Cost Center 3619010001

Internal Order 136000000xxx

1	Regular Salaries & Wages	5101010	71,303
2	Social Security/FICA	5103005	5,496
2	Life Insurance	5103010	72
1	Personal Leave Buy Back Pay	5103035	-
1	Transportation Allowance	5103056	540
2	Group Health Insurance	5104030	7,568
2	TMRS	5105010	7,744
6	Education	5201025	
5	Fees to Professional Contractors	5201040	12,000
5	Temporary Services	5202010	608,726
6	Advertising	5203040	5,550
6	Binding, Printing, and Reproduction	5203060	-
3	Transportation Fees	5203090	
4	Mail and Parcel Post Service	5205010	1,500
6	Office Equip Rental	5205020	3,985
6	Rental of Facilities	5205020	206,340
3	Travel - Official	5207010	13,166
4	Office Supplies	5302010	2,500
4	Other Commodities	5304080	21,875
4	Computer Software	5304075	5,000
6	Phone Service	5403010	2,011
6	Cellular	5403040	
7	Indirect Cost	5406530	
8	Computer Equip	5501000	1,996
			<u><u>977,372</u></u>

<u>Categorical Budget</u>	Budget
1 Personnel	71,843
2 Fringe Benefits	20,880
3 Travel	13,166
8 Equipment	1,996
4 Supplies	29,375
5 Contractual	620,726
6 Other	219,386
Total Direct Cost	977,372
7 Indirect Cost	-
Total Grant Request	977,372

PERSONNEL COMPLEMENT:

Class

Title

Activity 36-19-01
 Cost Center 3619010001
 Internal Order 136000000xxx

0999 Senior Mgmt Analyst	<u>1</u>
Total 36-19-01	<u><u>1</u></u>