

**Supporting Vicitms of Gang Violence Program  
 October 1, 2019 through September 30, 2022  
 Office of Juvenile Justice & Delinquency Prevention  
 CFDA: 16.123 & 16.582  
 PROPOSED BUDGET**

<b>General Ledger</b>	<b>Revenue</b>	<b>Budget</b>
4501000	OJJDP	\$ 320,000
<b>Total Revenue</b>		<b>\$ 320,000</b>
<b>General Ledger</b>	<b>Expenditures</b>	<b>Budget</b>
5101010	Regular Salaries	\$ 180,948
5101020	Overtime Salaries & Wages	\$ 548
5103005	FICA & Medicare Expense	\$ 13,298
5103010	Life Insurance	\$ 19
5105010	Retirement Exp	\$ 21,099
5170040	Civln Actv Healthcr	\$ 44,550
5170100	Reitree Health	\$ 7,428
5203060	Binding & Printing	\$ -
5206010	Rental of Facilities	\$ -
5207010	Travel - Official	\$ 5,720
5302010	Office Supplies	\$ 725
5304045	Photo Supply	\$ 500
5403040	Cellular Phone Service	\$ 3,000
5501000	Computer Equipment	\$ 1,371
5406520	Other Exp (Indirect Cost)	\$ 40,794
<b>Total Expenditures</b>		<b>\$ 320,000</b>