

ATTACHMENT II

Grant FP36000077 (Safe and Thriving Communities)

Fund 2605360002

Functional Area 3600300000040081

Proposed Budget for Period: 10/01/2017 to 03/31/2019

<u>ESTIMATED REVENUES</u>	<u>SAP GL</u> <u>No.</u>	<u>Budget</u>
(Safe and Thriving Communities)	4501000	333,000
Total Estimated Revenues		333,000

APPROPRIATIONS

Cure Violence Grant

Period: 10/1/2017 3/31/2019

Cost Center 3619010001

Internal Order 136000000xxx

1	Regular Salaries & Wages	5101010	\$ 77,467
1	Temporary Salaries	5101015	\$ 132,015
2	Social Security/FICA	5103005	\$ 5,926
2	Life Insurance	5103010	\$ 77
1	Personal Leave Buy Back Pay	5103035	\$ -
2	Temporary FICA	5103007	\$ 10,099
2	Group Health Insurance	5170040	\$ 12,209
2	TMRS	5105010	\$ 8,111
6	Education	5201025	\$ 3,000
5	Fees to Professional Contractors*	5201040	\$ -
5	Temporary Services**	5202010	\$ -
6	Advertising	5203040	\$ 45,000
6	Binding, Printing, and Reproduction	5203060	\$ 6,075
3	Transportation Fees	5203090	\$ 1,800
6	Mail and Parcel Post Service	5205010	\$ -
6	Office Equip Rental	5205020	\$ -
6	Utilities	5404530	\$ 1,800
6	Rental of Facilities	5206010	\$ 11,000
3	Travel - Official	5207010	\$ 8,021
4	Office Supplies	5302010	\$ 5,000
4	Clothing and linen supplies	5304005	\$ -
4	Other Commodities	5304080	\$ -
4	Computer Software	5304075	\$ -
6	Phone Service	5403010	\$ -
6	Wireless Data	5403510	\$ 1,800

6	IT Assesment Fee	5403543	\$	-
6	Cellular	5403040	\$	3,600
7	Indirect Cost	5406530	\$	-
8	Computer Equip	5501000	\$	-
4	Furniture & Fixtures	5501065	\$	-
				\$ 333,000

PERSONNEL COMPLEMENT: 0

<u>Class No.</u>	<u>Title</u>	<u>Approved</u>
Activity 36-19-01		
Cost Center 3619010001		
Internal Order 136000000xxx		
0999 Senior Management Analyst		1
Total 36-19-01		1