

CDC Youth Violence Grant
Budget Period: 9/1/16 to 08/31/2021

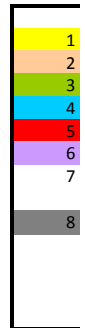
ESTIMATED REVENUES	SAP GL No.	Sept. 1, 2016 - Aug. 31, 2017	Sept. 1, 2017 - Aug. 31, 2018	Sept. 1, 2018 - Aug. 31, 2019	Sept. 1, 2019 - Aug. 31, 2020	Sept. 1, 2020 - Aug. 31, 2021	Total Budget
		Year 1	Year 2	Year 3	Year 4	Year 5	
Teen Dating Violence Grant	4501000	\$ 325,000	325,000	325,000	325,000	325,000	1,625,000
Total Estimated Revenues		325,000	325,000	325,000	325,000	325,000	1,625,000

APPROPRIATIONS

OAH Grant

Activity: 36-18-02
Cost Center 3618010002
Internal Order 136000000xxx

		Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget
1	Regular Salaries & Wages (SMA + HPS)	128,962	135,410	142,180	149,289	156,754	712,594
1	Cell Phone Reimbursement	0	0	0	0	0	0
1	Overtime Salaries	0	0	0	0	0	0
1	High Class Pay	0	0	0	0	0	0
2	Language Skill Pay	1,200	1,200	1,200	1,200	1,200	6,000
2	Retirement Benefits - Soc. Sec.	10,233	10,451	10,969	11,512	12,083	55,248
2	Temporary FICA	0	0	0	0	0	0
2	Life Insurance	134	137	143	150	158	722
1	Personal Leave Buy Back Pay	0	1,000	1,000	1,000	1,000	4,000
2	Tuition reimbursement	0	0	0	0	0	0
2	Flex benefits contribution	20,148	20,148	20,148	20,148	20,148	100,740
2	Retirement Benefits - TMRS	14,005	14,303	15,012	15,756	16,538	75,614
3	Education-classes	0	0	0	0	0	0
5	Fees to Professional Contractors (Trainings)	82,000	82,000	82,000	82,000	82,000	410,000
5	Other Contractual Services	0	0	0	0	0	0
6	Advertising & Publication	20,000	20,000	20,000	20,000	20,000	100,000
6	Membership Dues & Licenses	0	0	0	0	0	0
4	Binding, Printing & Reproduction	2,500	5,000	5,000	5,000	3,999	21,499
3	Transportation fees	1,620	1,620	1,620	1,620	1,620	8,100
4	Mail & Parcel Post Service	50	50	50	50	50	250
4	Rental of office equipment	250	250	250	250	250	1,250
	Rental of Facilities	0	0	0	0	0	0
3	Travel - Official	3,000	3,000	3,000	3,000	3,000	15,000
4	Office Supplies	200	200	200	200	200	1,000
4	Chemical and Meds	0	0	0	0	0	0
6	Food	2,500	2,000	2,000	2,000	2,000	10,500
6	Computer Software	1,500	0	0	0	0	1,500
6	Other Commodities	2,500	2,800	2,800	2,800	2,800	13,700
6	Communications: Telephones	800	0	0	0	0	800
6	Cellular Phones - Air Time	1,200	1,200	1,200	1,200	1,200	6,000
6	Wireless Data	0	0	0	0	0	0
7	Computer Equipment		0	0	0	0	0
7	Furniture and Fixtures		0	0	0	0	0
8	Indirect Cost	32,199	24,232	16,228	7,824	0	80,483
	Total Fiscal Period Budget	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 1,625,000
	Subtotal	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 1,625,000



Year 1 Year 2 Year 3 Year 4 Year 5 Total

PERSONNEL COMPLEMENT POSITIONS \$ (0.00) \$ 0.00 \$ 0.00 \$ (0.00) \$ (0.00)

Cost Center 3618010002
Internal Order 136000000xxx

0999	Sr. Management Analyst	1
0282	Health Program Specialist	2
	Total Personnel:	<u>3</u>

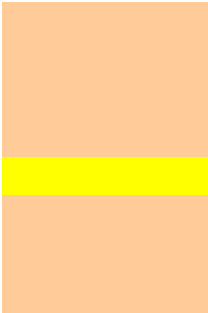
Personel	716,594
Fringes	238,324
Travel	23,100
Supplies	23,999
Contractual	410,000
Other	132,500
Equipment	-
Total Direct	<u>1,544,517</u>
Indirect	<u>80,483</u>
	<u>1,625,000</u>

NAME		TITLE	ANNUAL
Vacant		Sr. Management Analyst	\$57,524.81
TOTAL			\$57,524.81

NAME		TITLE	ANNUAL
Vacant		Health Program Specialist	\$35,718.36
TOTAL			\$35,718.36

\$128,961.52

Language Skill Pay	5101050
Retirement Benef	5103005
Temporary FICA	5103007
Life Insurance	5103010
Personal Leave Bu	5103035
Tuition reimburse	5103050
Flex benefits cont	5104030
Retirement Benef	5105010



Language Skill Pay	TOTAL SALARY	Social Sec. (.0765)	TMRS- 10.47%	Life 1.0%
	\$0	\$0	\$0	\$0
\$600.00	\$59,124.81	\$4,523.05	\$6,190.37	\$59.12
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Language Skill Pay	TOTAL SALARY	Social Sec. (.0765)	TMRS- 10.47%	Life Insur 1.0%
	\$0	\$0	\$0	\$0
\$600.00	\$37,318.36	\$2,854.85	\$3,907.23	\$37.32
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\$1,200.00

\$96,443.16

\$10,232.76

\$14,004.83

\$133.76

Flex \$7,234	Total Benefits	Total Salary + Benefits	Indirect Cost 23.25%
\$0	\$0	\$0	
\$6,716.00	\$17,488.54	\$76,613.34	\$17,812.60
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Flex Benefits \$7,234	Total Benefits	Total Salary + Benefits	Indirect Cost 23.25%
\$0	\$0	\$0	
\$6,716.00	\$13,515.40	\$50,833.76	\$11,818.85
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\$20,148.00

\$31,003.94

\$127,447.10

\$41,450.30

Office of Adolescent Health Grant

	Employee	SAP #	Job Title	Positon #
2015-2016 % of time	TBD	Kori Eberle	Senior Management Analyst	50%

	Employee	SAP #	Job Title	Positon #
2016-2017 % of Time	TBD	Kori Eberle	Senior Management Analyst	100%

	Employee	SAP #	Job Title	Positon #
2017-2018 % of Time	TBD	Kori Eberle	Senior Management Analyst	100%

	Employee	SAP #	Job Title	Positon #
2018-2019 % of Time	TBD	Kori Eberle	Senior Management Analyst	100%

	Employee	SAP #	Job Title	Positon #
2019-2020 % of Time	TBD	Kori Eberle	Senior Management Analyst	100%

maxed	Oct-Dec	Jan-Sept	Lang S PL Buy Back			
Oct - Dec	salary	step incl	YEARLY			
bi wk salary	Oct-Dec	Jan-Sept				
\$ 2,058.32	\$ 13,234.32	\$ 45,437.84	\$ 58,672.16	\$ -	\$ 374.24	

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Total Salary		7.65%	10.25%	7425.00	0.10%	Total
	FICA		TMRS	Flex	Life Insurance	Benefits
\$ 59,046.40	\$ 4,517.05	\$ 6,052.26	\$ 7,425.00	\$ 59.05		\$ 18,053.35

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	Mileage	Office Supplies	Food	CoSA Indirect Cost?
Sal & Fringe				
\$ 77,099.76	\$ 700.00	500.00	450.00	

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Sal & Fringe				
\$ 77,099.76	\$ 700.00	\$ 500.00	\$ 900.00	

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Total

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