

Enhanced Collaborative Model to Combat Human Trafficking			
October 1, 2016 through September 30, 2018			
Bureau of Justice Assistance CFDA: 16.320			
PROPOSED BUDGET			
	Description	Budget	
General Ledger	Revenue	Grant Fds	Match
4501000	Bureau of Justice Assistance	\$ 650,000	
6500000	COSA In-Kind Contribution		\$ 216,667
	Total Revenue	\$ 650,000	\$ 216,667
	Expenditures		
5101020	Overtime Salaries & Wages	\$ 541,899	\$ 213,570
5103007	Temp FICA & Medicare Expense	\$ 7,857	\$ 3,097
5201025	Education Classes	\$ 6,600	
5201040	Fees to Professional Contractors	\$ 41,640	
5207010	Travel - Official	\$ 24,954	
5302010	Office Supplies	\$ 1,500	
5304050	Tools & Apparatus	\$ 1,700	
5304075	Computer Software	\$ 500	
5501000	Computer Equipment	\$ 13,000	
5501055	Machinery & Equipment - Other	\$ 10,350	
		\$ 650,000	\$ 216,667
		75.0%	25.0%