

Enhanced Collaborative Model to Combat Human Trafficking		
October 1, 2015 through September 30, 2018		
Bureau of Justice Assistance CFDA: 16.320		
PROPOSED BUDGET		
General Ledger	Description	Budget
	Revenue	
4501000	Bureau of Justice Assistance	\$ 650,000
6500000	COSA In-Kind Contribution	\$ 216,667
	Total Revenue	\$ 866,667
	Expenditures	
5101020	Overtime Salaries & Wages	\$ 594,548
5103005	FICA & Medicare Expense	\$ 8,621
5201020	Fees to Professional Contractors	\$ 4,500
5201025	Education - Classes	\$ 4,400
5207010	Travel	\$ 13,081
5302010	Office Supplies	\$ 1,500
5304050	Tools & Apparatus	\$ 20,350
5403545	Motor Fuel & Lubricants	\$ -
5501000	Computer Equipment	\$ 3,000
6501010	In-Kind Salaries	\$ 216,667
	Total Expenditures	\$ 866,667