

## Stand Up SA/JAG Contract

Fund:

Cost Center: #

Proposed Budget for Period: 10/1/2018 - 9/30/2019

| <u>ESTIMATED REVENUES</u> | <u>SAP GL</u><br><u>No.</u> | <u>Original</u><br><u>Budget</u> | <u>Budget</u><br><u>Changes</u> | <u>Revised</u><br><u>Budget</u> |
|---------------------------|-----------------------------|----------------------------------|---------------------------------|---------------------------------|
| Stand Up                  | 4501000                     | 138,870                          | -                               | 138,870                         |
| Total Estimated Revenues  |                             | <b>138,870</b>                   | -                               | <b>138,870</b>                  |

APPROPRIATIONS

Stand Up

Period: 4/01/2017 to 09/30/2017

|   |                                               | <u>Original</u><br><u>Budget</u> | <u>Budget</u><br><u>Changes</u> | <u>Revised</u><br><u>Budget</u> |
|---|-----------------------------------------------|----------------------------------|---------------------------------|---------------------------------|
| 1 | Regular Salaries & Wages                      | 5101010                          | -                               | -                               |
| 1 | Temporary Salaries                            | 5101015                          | -                               | -                               |
| 2 | Social Security/FICA                          | 5103005                          | -                               | -                               |
| 2 | Life Insurance                                | 5103010                          | -                               | -                               |
| 1 | Personal Leave Buy Back Pay                   | 5103035                          | -                               | -                               |
| 2 | Temporary FICA                                | 5103007                          | -                               | -                               |
| 1 | Transportation Allowance                      | 5103056                          | -                               | -                               |
| 2 | Group Health Insurance                        | 5170040                          | -                               | -                               |
| 2 | TMRS                                          | 5105010                          | -                               | -                               |
| 3 | Education                                     | 5201025                          | -                               | -                               |
| 6 | Fees to Professional Contractors <sup>†</sup> | 5201040                          | -                               | -                               |
| 6 | Temporary Services**                          | 5202010                          | 65,800                          | 65,800                          |
| 1 | Overtime Salaries                             | 5101020                          | -                               | -                               |
| 1 | Shift Differentials                           | 5101040                          | -                               | -                               |
| 7 | Advertising                                   | 5203040                          | 35,000                          | 35,000                          |
| 7 | Binding, Printing, and Reproduc               | 5203060                          | -                               | -                               |
| 3 | Transportation Fees                           | 5203090                          | 6,540                           | 6,540                           |
| 7 | Mail and Parcel Post Service                  | 5205010                          | -                               | -                               |
| 7 | Office Equip Rental                           | 5205020                          | -                               | -                               |
| 7 | Utilities                                     | 5404530                          | -                               | -                               |
| 7 | Rental of Facilities                          | 5206010                          | -                               | -                               |
| 3 | Travel - Official                             | 5207010                          | -                               | -                               |
| 5 | Office Supplies                               | 5302010                          | 2,288                           | 2,288                           |
| 5 | Clothing and linen supplies                   | 5304005                          | -                               | -                               |
| 5 | Tools & Apparatus                             | 5304050                          | 91                              | 91                              |
| 5 | Other Commodities                             | 5304080                          | -                               | -                               |
| 7 | Computer Software                             | 5304075                          | -                               | -                               |
| 7 | Phone Service                                 | 5403010                          | 8,400                           | 8,400                           |
| 7 | Wireless Data                                 | 5403510                          | -                               | -                               |
| 7 | IT Assesment Fee                              | 5403543                          | -                               | -                               |
| 7 | Cellular                                      | 5403040                          | -                               | -                               |
| 7 | Indirect Cost                                 | 5406530                          | -                               | -                               |
| 4 | Computer Equip                                | 5501000                          | 20,751.00                       | 20,751                          |
| 4 | Furniture & Fixtures                          | 5501065                          | -                               | -                               |
|   |                                               | <b>138,870</b>                   | -                               | <b>138,870</b>                  |

|                            | <u>Original</u><br><u>Budget</u> |
|----------------------------|----------------------------------|
| <b>Categorical Budget</b>  |                                  |
| 1 Personnel                | 0                                |
| 2 Fringe Benefits          | 0                                |
| 3 Travel                   | 6,540                            |
| 4 Equipment                | 20,751                           |
| 5 Supplies                 | 2,379                            |
| 6 Contractual              | 65,800                           |
| 7 Other                    | 43,400                           |
| <b>Total Direct Cost</b>   | <b>138,870</b>                   |
| 8 Indirect Cost            | 0                                |
| <b>Total Grant Request</b> | <b>138,870</b>                   |