

Attachment II

PW-Project Safe Neighborhoods Program (West)

Fund:

Internal Order#: 136000008xx

Proposed Budget for Period: 10/01/2020-09/30/2021

<u>SAP GL</u>		<u>Original</u>
<u>No.</u>	<u>ESTIMATED REVENUES</u>	<u>Budget</u>
4501100	Grants from Federal Agencies - Operating	131,878.74
	Total Estimated Revenues	<u><u>131,878.74</u></u>

	<u>APPROPRIATIONS</u>	<u>Original</u>
		<u>Budget</u>
5	5201040 Fees to Professional Contractors	
5	5202010 Temporary Services	118,832.00
4	5203060 Binding Printing and Reproduction	2,500.00
3	5203090 Transportation Fees	2,875.00
3	5207010 Travel-Official	
4	5302010 Office Supplies	2,571.74
4	5304075 Computer Software	2,500.00
4	5403510 Wireless Data Communications	500.00
4	5403040 Cellular Phone Service	600.00
8	5406530 Indirect Costs	
4	5501000 Capital Outlay<5000 - Computer Equipment	1,500.00
4	5501065 Capital Outlay<5000 Furniture & Fixtures	-
		<u><u>131,878.74</u></u>

	Original
<u>Categorical Budget</u>	<u>Budget</u>
1 Personnel	-
2 Fringe Benefits	-
3 Travel	2,875.00
4 Supplies	10,171.74
5 Contractual	118,832.00
6 Other	-
7 Equipment	-
Total Direct Cost	131,878.74
8 Indirect Cost	-
Total Grant Request	131,878.74

PERSONNEL COMPLEMENT:

<u>Class No.</u>	<u>Title</u>	<u>Proposed</u>
		<u>Positions</u>
0046	2 Management Analyst (Contractual Temporary Staff)	-