

Enhanced Collaborative Model to Combat Human Trafficking			
October 1, 2020 through September 30, 2023			
Bureau of Justice Assistance CFDA: 16.320			
PROPOSED BUDGET			
General Ledger	Revenue	Grant Funds	In-Kind Match
4501000	Bureau of Justice Assistance	\$ 650,000	
6500000	COSA In-Kind Contribution		\$ 242,305
	Total Revenue	\$ 650,000	\$ 242,305
General Ledger	Expenditures	Grant	In-Kind
5101020	Overtime Salaries & Wages	\$ 479,682	\$ 238,841
5103005	FICA & Medicare Expense	\$ 6,955	\$ 3,464
5201025	Education Classes	\$ 10,400	
5201040	Fees to Professional Contractors	\$ 34,560	
5203060	Binding and Printing	\$ 3,000	
5207010	Travel - Official	\$ 50,493	
5302010	Office Supplies	\$ 1,500	
5304050	Tools & Apparatus	\$ 6,410	
5304075	Computer Software	\$ 52,500	
5501000	Computer Equipment	\$ 4,500	
	Total Expenditures	\$ 650,000	\$ 242,305