

Budget Detail Worksheet

A. Personnel		
Name/Position	Computation	Cost
FEDERAL REQUEST		
(name), Executive Director	(\$64,890 x 10%)	\$6,489.00
(name), Coordinator	(\$46,276 x 30%)	\$13,883.00
(name), Information Specialist	(\$32,000 x 10%)	\$3,200.00
(name), Community Dev. Specialist	(\$26,000 x 70%)	\$18,200.00
(name), Peer Helper	(\$23,000 x 40%)	\$9,200.00
(name), Clerical Support	(\$19,776 x 10%)	\$1,978.00
<p>The executive director will provide oversight of grant, including fiscal and personnel management, community relations, and project implementation, evaluation, and dissemination. The coordinator will coordinate coalition services and project activities, including hiring, training, and supervising staff, coalition communication, data collection, and dissemination of findings. The information specialist will plan and oversee research, evaluation, and data collection activities. The community development specialist will provide staffing support to the working council in the area of media, cultural and religious outreach, and outreach to businesses. The peer helper will be responsible for youth peer recruitment, coordination, and support. The clerical support will process paperwork, payroll, and expense reports and be a major point of contact.</p>		
		TOTAL \$52,950.00
NON-FEDERAL MATCH AMOUNT		
(name), Executive Director	(\$40/hr. x 2 hrs. x 52 wks.)	\$4,160.00
(name), Project Coordinator	(\$12.02/hr. x 20 hrs. x 52 wks.)	\$12,500.00
(name), Secretarial support	(2% of \$13,000 [annual salary])	\$260.00
(name), Volunteers for Youth Summit	(20 x 150 hrs. x \$7/hr.)	\$21,000.00
<p>The executive director will provide oversight to the implementation of the grant to ensure compliance with all grant requirements. The State's mental health agency is contributing these funds to the grant. The full-time project coordinator will be responsible for implementing and coordinating all coalition activities and meetings. The coalition has secured local funding for half of the coordinator's salary (20 hours per week). The coalition's secretary is devoting 2% of her time to support grant activities. Twenty youth are volunteering time to plan and implement the Youth Summit scheduled for Spring 2002. Average amount of time per youth is estimated at 7.5 hours and \$7.00 is average volunteer rate for youth/parents.</p>		
		TOTAL \$37,920.00

B. Fringe Benefits		
Name/Position	Computation	Cost
FEDERAL REQUEST		
Employer's FICA	(\$52,950 x 7.65%)	\$4,051.00
Worker's Compensation	(\$52,950 x 2.5%)	\$1,324.00
Health/Life Insurance	(\$52,950 x 7%)	\$3,707.00
Disability Insurance	(\$52,950 x 1.5%)	\$794.00
Unemployment Insurance	(\$52,950 x 1.5%)	\$794.00
		TOTAL \$10,670.00
NON-FEDERAL MATCH AMOUNT		
Employer's FICA	(\$12,500 x 7.65%)	\$956.25
Retirement	(\$12,500 x 6.85%)	\$856.25
Unemployment Insurance	(\$12,500 x 1%)	\$125.00
Workers Compensation	(\$12,500 x 2.5%)	\$312.50
Health/Life Insurance	(\$12,500 x 7%)	\$875.00
<p>The coalition has secured local funding to pay all fringe benefits for the project coordinator.</p>		
		TOTAL \$3,125.00

C. Travel

Purpose of Travel	Location	Item	Computation	Cost
FEDERAL REQUEST				
2-day grantee conference	Washington, DC	Airfare	(\$200 x 2 people)	\$400.00
		Hotel	(\$119 x 2 people x 2 nights)	\$476.00
		Meals	(\$46 x 2 people x 2 days)	\$184.00
2-day regional training	Chicago, IL	Airfare	(\$150 x 2 people)	\$300.00
		Hotel	(\$155 x 2 people x 2 nights)	\$620.00
		Meals	(\$46 x 2 people x 2 days)	\$184.00

The grant requires travel for two staff to attend a grantee conference in Washington, DC, and two staff to attend a training and technical assistance workshop to be held in a regional office. Travel estimates are calculated based on Federal per diem rates.

TOTAL \$2,164.00

NON-FEDERAL MATCH AMOUNT

2-day regional training conference attendance for 2 people	Chicago, IL	Airfare	(2 x \$200)	\$400.00
		Hotel	(2 x 2 nights x \$155/night)	\$620.00
		Per diem	(2 x 2 days x \$46/day)	\$184.00
Mileage for outreach workshops	Greenville, IL		(\$.33/mile x 354 miles)	\$117.00

The regional conference, sponsored by the Center for the Application of Prevention Technology (CAPT), will provide training and technical assistance to grantees in the central region. The executive director and project coordinator will participate. Estimated costs are calculated based on Federal per diem rates for Chicago, IL. The local business community is providing funds for conference attendance. Project coordinator will travel to Greenville, IL to lead workshops for outreach project efforts. The local fraternal organization is reimbursing mileage cost.

TOTAL \$1,321.00

D. Equipment

Item	Computation	Cost
FEDERAL REQUEST		
None		
NON-FEDERAL MATCH AMOUNT		
None		

E. Supplies

Supply Items	Computation	Cost
FEDERAL REQUEST		
Office supplies	(\$50/mo. x 12 mo.)	\$600.00
Postage	(\$20/mo x 12 mo.)	\$240.00
Video camera	\$1,000	\$1,000.00
2 computers	(\$800/computer x 2)	\$1,600.00
1 printer	\$300.00	\$300.00
1 copier	\$500.00	\$500.00

Office supplies and postage will be needed for general operation of the project. The video camera will be used to record youth drug awareness training sessions for cable TV presentation. The equipment will support grant-related activities by coalition members and project staff.

TOTAL **\$4,240.00**

NON-FEDERAL MATCH AMOUNT

1 bookcase	\$74.00	\$74.00
Office supplies	(12 mo. x \$50/mo.)	\$600.00
1 digital camera	\$300.00	\$300.00
Project flier printing	(4,652 x \$0.50/page)	\$2,326.00
2 printers	(\$300/printer x 2)	\$600.00
1 fax machine	\$150.00	\$150.00
1 copier	\$500.00	\$500.00

The local television station is donating these supplies for use in implementation of the grant and related coalition activities. A coalition member is donating the printing of project training materials and fliers. The coalition is donating this equipment for use in implementation of the grant and related coalition activities.

TOTAL **\$4,550.00**

F. Construction

Purpose	Description of Work	Cost
FEDERAL REQUEST		
None		
NON-FEDERAL MATCH AMOUNT		
None		

G. Consultants/Contracts

Consultant Fees

Name of Consultant	Service Provided	Computation	Cost
FEDERAL REQUEST			
(name)	Evaluation Specialist	(\$150/day x 30 days)	\$4,500.00
Dr. (name) will collect and analyze school survey data and write evaluation report.			
			<i>Subtotal</i> <u>\$4,500.00</u>

NON-FEDERAL MATCH AMOUNT

(name)	Coalition facilitators	(6 x \$17.50/hr. x 20 hrs./mo. x 12 mos.)	\$25,200.00
Approximately six coalition members are volunteering their time to facilitate the youth drug prevention sessions outlined in the strategic plan. Hourly rate is based on average salaries of volunteers.			
			<i>Subtotal</i> <u>\$25,200.00</u>

Consultant Expenses

Item	Location	Computation	Cost
FEDERAL REQUEST			
Mileage	Chicago/Buffalo Grove, IL	(60 miles round trip x 6 trips x .33/mile)	\$119.00
Dr. (name) is expected to make up to 6 trips to Buffalo Grove, IL, to coordinate with the coalition and to collect survey data.			
			<i>Subtotal</i> <u>\$119.00</u>

NON-FEDERAL MATCH AMOUNT

None

Contracts

Item	Computation	Cost
FEDERAL REQUEST		
PSA production	(\$23/hr. x 100 hrs.)	\$2,300.00
A local vendor will produce a 1 1/2-minute PSA from the youth drug awareness training video for local television market. Task includes cutting and editing the tape, preparing the introductory segment, inserting transition music or narrative as appropriate, and synchronizing the sound track. A Request for Proposal will be issued to secure a competitive bid before final selection is made.		

NON-FEDERAL MATCH AMOUNT

None

FEDERAL REQUEST TOTAL \$6,919.00

NON-FEDERAL MATCH AMOUNT TOTAL \$25,200.00

H. Other Costs

Description	Computation	Cost
FEDERAL REQUEST		
Rent	(700 sq. ft. x \$15/sq. ft.) i.e. (\$875/mo. x 12 mo.)	\$10,500.00
Telephone and fax	(\$100/mo. x 12 mo.)	\$1,200.00
Student alcohol, tobacco, and other drug (ATOD) surveys	(\$1/survey x 4,447 surveys)	\$4,447.00
Summer camp registration fee	(\$40/youth x 48 youth)	\$1,920.00
Rent, telephone, and fax machine will be used to operate the project. Survey copyright requires the purchase of the ATOD surveys. Summer camp fee of \$40 per person is required to participate in the ROPES course.		
TOTAL		<u>\$18,067.00</u>

NON-FEDERAL MATCH AMOUNT

Rent	(700 sq. ft. x \$15/sq. ft./yr.) i.e. (\$875/mo. x 12 mos.)	\$10,500.00
Television time for PSA dissemination	(50 spots x \$250 each)	\$12,500.00
Food and beverages for program meetings	(40 attendees x \$2.50/person x 3 meetings)	\$300.00
Space rental for Student/Parent Awareness Event		\$1,200.00
The county government is providing office space for the project staff to undertake the daily operational tasks of the project. The local television station is donating air time based on 1½ minutes per PSA. The local market is donating the food and beverages, including snack food and fruit drinks for 40 people. Food and beverages will be served as part of the drug awareness rite of passage activity between program parents and youth that precedes the graduation activity. Food and beverages will comply with OJP's Financial Guide: allowable, reasonable, work-related event, and not social event. The school system is waiving rental fee for weekly activity room use for a period of 2 hours each week. The activity room will be used for drug prevention awareness sessions with youth.		
TOTAL		<u>\$24,500.00</u>

I. Indirect Costs

Description	Computation	Cost
FEDERAL REQUEST		
8% of personnel and fringe benefits	(\$63,620 x 8%)	\$5,090.00
The indirect cost rate was approved by the Department of Justice in 2001. (A copy of the fully executed, negotiated, indirect cost agreement is attached.)		
TOTAL		<u>\$5,090.00</u>
NON-FEDERAL MATCH AMOUNT		
8% of personnel and fringe benefits	(\$41,045 x 8%)	\$3,284.00
(See attached copy of the negotiated indirect cost agreement.)		
TOTAL		<u>\$3,284.00</u>

Budget Summary

Budget Category	Federal Request	Non-Federal Match	Total
A. Personnel	\$52,950.00	\$37,920.00	\$90,870.00
B. Fringe Benefits	\$10,670.00	\$3,125.00	\$13,795.00
C. Travel	\$2,164.00	\$1,321.00	\$3,485.00
D. Equipment	\$0.00	\$0.00	\$0.00
E. Supplies	\$4,240.00	\$4,550.00	\$8,790.00
F. Construction	\$0.00	\$0.00	\$0.00
G. Consultants/Contracts	\$6,919.00	\$25,200.00	\$32,119.00
H. Other	\$18,067.00	\$24,500.00	\$42,567.00
Total Direct Costs	\$94,910.00	\$96,716.00	\$191,626.00
I. Indirect Costs	\$5,090.00	\$3,284.00	\$8,374.00
TOTAL PROJECT COSTS	\$100,000.00	\$100,000.00	\$200,000.00
Federal Request	\$100,000.00		
Non-Federal Match		\$100,000.00	