

GUN VIOLENCE REDUCTION PROGRAM GRANT BUDGET DETAIL
Grant # DOJ-GVRP-2021-22-1-X

B. Operating Expenses and Equipment

Equipment (Tangible items with a per-unit cost of \$5,000 or more)

| Description | Computation | FY 2021-22 | FY 2022-23 | FY 2023-24 |
|-----------------|-------------|------------|------------|------------|
| | | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - |
| SUBTOTAL | | \$ - | \$ - | \$ - |

Other Expenses

| Description | Computation | FY 2021-22 | FY 2022-23 | FY 2023-24 |
|-----------------|--|------------|------------|------------|
| Vehicle Lease | 1 vehicle at \$500 monthly; 5% annual increase | \$ 3,000 | \$ 6,030 | \$ 3,308 |
| | | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - |
| SUBTOTAL | | \$ 3,000 | \$ 6,030 | \$ 3,308 |

Travel Expenses/Registration Fees*

| Description and Destination | Computation | FY 2021-22 | FY 2022-23 | FY 2023-24 |
|-----------------------------|-------------|------------|------------|------------|
| Training | | \$ 11,500 | \$ 6,050 | \$ - |
| | | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - |
| SUBTOTAL | | \$ 11,500 | \$ 6,050 | \$ - |

*For approved tobacco related training only. Travel cannot exceed current state rates.

| | | | |
|---|-----------|-----------|----------|
| TOTAL OPERATING EXPENSES AND EQUIPMENT | \$ 14,500 | \$ 12,080 | \$ 3,308 |
|---|-----------|-----------|----------|

C. Administrative Costs*

| Description | Computation | FY 2021-22 | FY 2022-23 | FY 2023-24 |
|-------------------------------|--|------------|------------|------------|
| Management and Administration | FY 21-22 (4.25% x \$35,577) FY 22-23 (4.25% x \$630,969) | \$ 6,570 | \$ 12,702 | \$ 6,426 |
| TOTAL | | \$ 6,570 | \$ 12,702 | \$ 6,426 |

*Administrative costs may not exceed 5% of the total budget.

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SUMMARY

| Budget Category | FY 2021-22 | FY 2022-23 | FY 2023-24 | Total Request |
|--|-------------------|-------------------|-------------------|----------------------|
| A. Personal Services | <u>\$ 116,892</u> | <u>\$ 241,964</u> | <u>\$ 125,218</u> | <u>\$ 484,074</u> |
| B. Operating Expenses and Equipment | <u>\$ 14,500</u> | <u>\$ 12,080</u> | <u>\$ 3,308</u> | <u>\$ 29,888</u> |
| C. Administrative Costs | <u>\$ 6,570</u> | <u>\$ 12,702</u> | <u>\$ 6,426</u> | <u>\$ 25,698</u> |
| TOTAL PROJECT COSTS | <u>\$ 137,962</u> | <u>\$ 266,746</u> | <u>\$ 134,952</u> | <u>\$ 539,660</u> |