

TOBACCO GRANT PROGRAM BUDGET DETAIL
Santa Barbara County SO_Updated 11/1/19

Costs Per Fiscal Year (July 1 - June 30)

A. Personnel Services (Straight Time Salaries, Overtime, and Benefits)

Salaries

Classification/Positions	Computation	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
School Resource Deputy	\$61.17 per hour x 1440 hours Incl. ICR/FICA/Cola	\$ 88,085	\$ 90,728	\$ 93,449	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL		\$ 88,085	\$ 90,728	\$ 93,449	\$ -	\$ -

Overtime

Classification/Positions	Computation	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Deputy Sheriff overtime for tobacco sting/decoy ops	\$98.08 per hour x 180 hours	\$ 17,654	\$ 17,654	\$ 17,654	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL		\$ 17,654	\$ 17,654	\$ 17,654	\$ -	\$ -

Benefits

Classification/Positions	Computation	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
School Resource Deputy (Sheriff's Office)	74% x salary	\$ 65,182	\$ 67,137	\$ 69,152	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL		\$ 65,182	\$ 67,137	\$ 69,152	\$ -	\$ -

TOBACCO GRANT PROGRAM BUDGET DETAIL
Santa Barbara County SO_Updated 11/1/19

TOTAL PERSONAL SERVICES	\$ 170,921	\$ 175,519	\$ 180,255	\$ -	\$ -
-------------------------	------------	------------	------------	------	------

B. Operating Expenses (e.g. supplies, signage, tobacco products, etc.)

Description	Computation	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Note: Round budget amount to nearest dollar

TOBACCO GRANT PROGRAM BUDGET DETAIL
Santa Barbara County SO_Updated 11/1/19

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

Description	Computation	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

D. Travel Expenses/Registration Fees Travel rates must adhere to State rules and limits. Trainings must be tobacco related.

Description and Destination	Computation	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

E. Other Expenses

Description	Computation	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -

TOBACCO GRANT PROGRAM BUDGET DETAIL
Santa Barbara County SO_Updated 11/1/19

		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

F. Administrative Costs - Not to exceed 5% of total budget

Description	Computation	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Sherriff's Office G & A	5% x Sheriff's Personnel, Benefits, Equipment, & Ops.	\$ 8,546	\$ 8,776	\$ 9,012	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 8,546	\$ 8,776	\$ 9,012	\$ -	\$ -

Note: Round budget amount to nearest dollar

TOBACCO GRANT PROGRAM BUDGET DETAIL
Santa Barbara County SO_Updated 11/1/19

SUMMARY						
Budget Category	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Request
A. Personnel Services						
Salaries	\$ 88,085	\$ 90,728	\$ 93,449	\$ -	\$ -	
Overtime	\$ 17,654	\$ 17,654	\$ 17,654	\$ -	\$ -	
Benefits	\$ 65,182	\$ 67,137	\$ 69,152	\$ -	\$ -	
Total Personal Services	\$ 170,921	\$ 175,519	\$ 180,255	\$ -	\$ -	\$ 526,695
B. Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Travel/Registration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E. Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F. Administrative Costs	\$ 8,546	\$ 8,776	\$ 9,012	\$ -	\$ -	\$ 26,334
TOTAL PROJECT COSTS	\$ 179,467	\$ 184,295	\$ 189,267	\$ -	\$ -	\$ 553,029

Note: Round budget amount to nearest dollar