## BUDGET CATEGORY AND LINE ITEM DETAIL

| Grant Recipient: County of Santa Barbara | | | | Grant Number: UV 16-02-0420 | | | |
|---|---|---|---|---|---|---|---|
| A. Personal Services – Salaries/Employee Benefits | VOCA 2015 | VOCA MATCH 2015 | VOCA 16 | VOCA 16 Match | | | COST |
| | | | | | | | $0 |
| | | | | | | | $0 |
| | | | | | | | $0 |
| **1FTE Victim/Witness Program Advocate II-E** | | | | | | | $0 |
| Salary ($2,486 x 39 PP) $96,954 | $87,134 | | $9,820 | | | | $96,954 |
| Retirement $36,194 = 37.33% of Salary | $32,528 | | $3,666 | | | | $36,194 |
| FICA/MediCare $7,380 = 7.612% of Salary | $6,633 | | $747 | | | | $7,380 |
| Health Ins $15,015 = 15.487% of Salary | $13,494 | | $1,521 | | | | $15,015 |
| | | | | | | | $0 |
| | | | | | | | $0 |
| **1FTE Victim/Witness Program Advocate II-E** | | | | | | | $0 |
| Salary ($2,486 x 39 PP) $96,954 x .88 | $47,305 | $22,895 | $10,079 | $5,041 | | | $85,320 |
| Retirement $36,194 = 37.33% of Salary x .88 | $16,479 | $10,115 | $3,505 | $1,752 | | | $31,851 |
| FICA/MediCare $7,380 = 7.612% of Salary x .88 | $3,196 | $2,226 | $715 | $357 | | | $6,494 |
| Health Ins $15,015 = 15.487% of Salary x .88 | $6,504 | $4,526 | $1,454 | $727 | | | $13,211 |
| | | | | | | | $0 |
| | | | | | | | $0 |
| **VW Program Manager** | | | | | | | $0 |
| Salary ($2,904 x 39 PP) $113,256 x .10 | | $11,326 | | | | | $11,326 |
| Retirement $44,214 = 39.039% of Salary x .10 | | $4,421 | | | | | $4,421 |
| FICA/MediCare $7,380 = 6.516% of Salary x .10 | | $738 | | | | | $738 |
| Health Ins $15,013 = 13.256% of Salary x .10 | | $1,501 | | | | | $1,501 |
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| | | | | | | | $0 |
| Personal Section Totals | $213,273 | $57,748 | $31,507 | $7,877 | $0 | $0 | $310,405 |
| **PERSONAL SECTION TOTAL** | | | | | | | $310,405 |

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## BUDGET CATEGORY AND LINE ITEM DETAIL

| Grant Recipient: County of Santa Barbara | | | | Grant Number: ~~UV~~ EW UV 16-02-0420 | | | |
|---|---|---|---|---|---|---|---|
| **B. Operating Expenses** | VOCA 2015 | VOCA MATCH 2015 | VOCA 16 | VOCA 16 Match | | | **COST** |
| | | | | | | | $0 |
| | | | | | | | $0 |
| | | | | | | | $0 |
| **Radio Outreach and Programming** | | | | | | | $0 |
| Sub Contract with Emerald Wave Media - Radio Station | $10,800 | | | | | | $10,800 |
| 1 Monthly Live Talk Show @ $200 month x 18 months=$3600 | | | | | | | $0 |
| 60" radio spots @ $25 per spot x 16/mo x 18 months = $7200 | | | | | | | $0 |
| | | | | | | | $0 |
| | | | | | | | $0 |
| | | | | | | | $0 |
| **Underserved Advocate Training** | | | | | | | $0 |
| Roundtrip Flight to Sacramento $344 x 2 = $688 | $1,252 | | | | | | $1,252 |
| Lodging 2 days @ $95 x 2 = $380 | | | | | | | $0 |
| Meals/Incidentals: 2 days @ $46 x 2 = $184 | | | | | | | $0 |
| | | | | | | | $0 |
| **Cultural Competency Training** | $1,820 | | | | | | $1,820 |
| Trainer/Consultant x 1 @ $450 x 2 days = $900 | | | | | | | $0 |
| Consultant Lodging $90 x 1 x 2 days = $180 | | | | | | | $0 |
| Meals/Incidentals: 2 days @ $46 x 1 Trainers = $92 | | | | | | | $0 |
| Preparation Time @ $450/day x 1 presenter = $450 | | | | | | | $0 |
| Instructor Travel: .535 x 370 mi x 2 = $198 | | | | | | | $0 |
| Partner with Other Agencies | | | | | | | $0 |
| | | | | | | | $0 |
| | | | | | | | $0 |
| **Office Furniture for Advocates** | $3,848 | | | | | | $3,848 |
| 2 Desks @ $1200 | | | | | | | $0 |
| 2 Chairs @ $724 | | | | | | | $0 |
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| | | | | | | | $0 |
| OPERATING SECTION TOTAL | $17,720 | $0 | $0 | $0 | $0 | $0 | $17,720 |
| **OPERATING SECTION TOTAL** | | | | | | | **$17,720** |

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## BUDGET CATEGORY AND LINE ITEM DETAIL

| Grant Recipient: County of Santa Barbara | | | | Grant Number: UV 16-02-0420 | | | |
|---|---|---|---|---|---|---|---|
| C. Equipment | VOCA 2015 | VOCA MATCH 2015 | VOCA 16 | VOCA 16 Match | | | COST |
| | | | | | | | $0 |
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| | | | | | | | $0 |
| Equipment Section Totals | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| EQUIPMENT SECTION TOTAL | | | | | | | $0 |
| **Category Totals** | | | | | | | |
| *Same as Section 12G on the Grant Award Face Sheet* | $230,993 | $57,748 | $31,507 | $7,877 | $0 | $0 | |
| **Total Project Cost*** *Sheet* | A | A | B | B | | | **$328,125** |

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# VSPS Budget Summary Report

**UV16 Unserved/Underserved Victim Advocacy and Outreach Program**
Santa Barbara County
Unserved/Underserved Victim Advocacy and Outreach Program

**Subaward #: UV16 02 0420**
**Performance Period: 04/01/17 - 09/30/18**
**Latest Request: , Not Final 201**

## *A. Personal Services - Salaries/Employee Benefits*

| F/S/L | Funding Source | Budget Amount | Paid/Expended | Balance | Pending | Pending Balance |
|---|---|---|---|---|---|---|
| F | 15VOCA | 213,273 | 0 | 213,273 | 0 | 213,273 |
| L | 15VOCA | 57,748 | 0 | 57,748 | 0 | 57,748 |
| F | 16VOCA | 31,507 | 0 | 31,507 | 0 | 31,507 |
| L | 16VOCA | 7,877 | 0 | 7,877 | 0 | 7,877 |
| ***Total A. Personal Services - Salaries/Employee Benefits:*** | | ***310,405*** | ***0*** | ***310,405*** | ***0*** | ***310,405*** |

## *B. Operating Expenses*

| F/S/L | Funding Source | Budget Amount | Paid/Expended | Balance | Pending | Pending Balance |
|---|---|---|---|---|---|---|
| F | 15VOCA | 17,720 | 0 | 17,720 | 0 | 17,720 |
| L | 15VOCA | 0 | 0 | 0 | 0 | 0 |
| F | 16VOCA | 0 | 0 | 0 | 0 | 0 |
| L | 16VOCA | 0 | 0 | 0 | 0 | 0 |
| ***Total B. Operating Expenses:*** | | ***17,720*** | ***0*** | ***17,720*** | ***0*** | ***17,720*** |

## *C. Equipment*

| F/S/L | Funding Source | Budget Amount | Paid/Expended | Balance | Pending | Pending Balance |
|---|---|---|---|---|---|---|
| F | 15VOCA | 0 | 0 | 0 | 0 | 0 |
| L | 15VOCA | 0 | 0 | 0 | 0 | 0 |
| F | 16VOCA | 0 | 0 | 0 | 0 | 0 |
| L | 16VOCA | 0 | 0 | 0 | 0 | 0 |
| ***Total C. Equipment:*** | | ***0*** | ***0*** | ***0*** | ***0*** | ***0*** |

**F/S/L (Funding Types): F=Federal, S=State, L=Local Match**
**Paid/Expended=posted in ledger w/Claim Schedule, Pending=Processed, but not yet in Claim Schedule**

**05/08/17**

# VSPS Budget Summary Report

**UV16 Unserved/Underserved Victim Advocacy and Outreach Program**
Santa Barbara County
Unserved/Underserved Victim Advocacy and Outreach Program

Subaward #: UV16 02 0420
Performance Period: 04/01/17 - 09/30/18
Latest Request: , Not Final 201

| | Budget Amount | Paid/Expended | Balance | Pending | Pending Balance |
|---|---|---|---|---|---|
| Total Local Match: | 65,625 | 0 | 65,625 | 0 | 65,625 |
| Total Funded: | 262,500 | 0 | 262,500 | 0 | 262,500 |
| Total Project Cost: | 328,125 | 0 | 328,125 | 0 | 328,125 |

F/S/L (Funding Types): F=Federal, S=State, L=Local Match
Paid/Expended=posted in ledger w/Claim Schedule, Pending=Processed, but not yet in Claim Schedule