

**TOBACCO GRANT BUDGET DETAIL  
SANTA BARBARA COUNTY HEALTH DEPARTMENT  
DOJ-PROP56-2025-26-1-051**

**Costs Per Fiscal Year (July 1 - June 30)**

<b>A. Personnel Services</b>						
<b>Salaries</b>						
Classification/Positions	Computation	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTALS
Project Director		\$ 14,700	\$ 23,814	\$ 25,719	\$ 8,573	\$ 72,806
Administrative Office Professional(s)		\$ 36,151	\$ 58,645	\$ 63,425	\$ 21,142	\$ 179,363
MOU - Sheriff's Department	Retailer enforcement operations. Must provide copy to D	\$ 32,550	\$ 36,400	\$ 38,930	\$ 6,350	\$ 114,230
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>		<b>\$ 83,401</b>	<b>\$ 118,859</b>	<b>\$ 128,074</b>	<b>\$ 36,065</b>	<b>\$ 366,399</b>
<b>Overtime</b>						
Classification/Positions	Computation	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTALS
NONE		\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Benefits</b>						
Classification/Positions	Computation	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTALS
Benefits (consolidated for all positions listed above)		\$ 33,980	\$ 54,856	\$ 59,044	\$ 19,682	\$ 167,562
<b>SUBTOTAL</b>		<b>\$ 33,980</b>	<b>\$ 54,856</b>	<b>\$ 59,044</b>	<b>\$ 19,682</b>	<b>\$ 167,562</b>
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 117,381</b>	<b>\$ 173,715</b>	<b>\$ 187,118</b>	<b>\$ 55,747</b>	<b>\$ 533,961</b>

<b>B. Operating Expenses and Equipment</b>						
<b>Equipment (Tangible items with a PER-UNIT cost of \$5,000 or more)</b>						
Description	Computation	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTALS
NONE		\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>		<b>\$ -</b>				
<b>Other Expenses (Excludes Equipment and Travel/Training)</b>						
Description	Computation	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTALS
Computer Hardware (Laptop, Monitor, Mouse, Charger, dock)	Items must be purchased within the first year of the project	\$ 4,000				\$ 4,000
		\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>		<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000</b>
<b>Travel Expenses/Registration Fees*</b>						
Description and Destination	Computation	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTALS
Local Travel (mileage/fuel)	Must adhere to state rates in effect at time of travel	\$ 2,100	\$ 3,150	\$ 3,150	\$ 1,050	\$ 9,450
Travel to DOJ Tobacco Enforcement Training(s)	Must adhere to state rates in effect at time of travel	\$ 1,200	\$ 1,200	\$ 1,200		\$ 3,600
<b>SUBTOTAL</b>		<b>\$ 3,300</b>	<b>\$ 4,350</b>	<b>\$ 4,350</b>	<b>\$ 1,050</b>	<b>\$ 13,050</b>

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

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TOTAL OPERATING EXPENSES AND EQUIPMENT	\$	<u>7,300</u>	\$	<u>4,350</u>	\$	<u>4,350</u>	\$	<u>1,050</u>	\$	<u>17,050</u>
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<b>C. Administrative Costs*</b>						
Description	Enter Desired Percentage (up to 5%)	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	TOTAL
Administrative Costs	5.0%	\$ 6,234	\$ 8,903	\$ 9,573	\$ 2,839	\$ 27,549
<b>*Administrative costs must not exceed 5% of the total budget for Sections A &amp; B. TOTAL</b>		<b>\$ 6,234</b>	<b>\$ 8,903</b>	<b>\$ 9,573</b>	<b>\$ 2,839</b>	<b>\$ 27,549</b>

<b>SUMMARY</b>					
Budget Category	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Request
<b>A. Personnel Services</b>	<b>\$ 117,381</b>	<b>\$ 173,715</b>	<b>\$ 187,118</b>	<b>\$ 55,747</b>	<b>\$ 533,961</b>
<b>B. Operating Expenses and Equipment</b>	<b>\$ 7,300</b>	<b>\$ 4,350</b>	<b>\$ 4,350</b>	<b>\$ 1,050</b>	<b>\$ 17,050</b>
<b>C. Administrative Costs</b>	<b>\$ 6,234</b>	<b>\$ 8,903</b>	<b>\$ 9,573</b>	<b>\$ 2,839</b>	<b>\$ 27,549</b>
<b>TOTAL PROJECT COSTS</b>	<b>\$ 130,915</b>	<b>\$ 186,968</b>	<b>\$ 201,041</b>	<b>\$ 59,636</b>	<b>\$ 578,560</b>