

**City of Austin Byrne Criminal Justice Innovation Program**

**Budget Detail – Year 1**

*Project Period of October 1, 2012 – September 30, 2015*

<p><b>A. Personnel</b> - List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization.</p>		
<b>Name/Position</b>	<b>Computation</b>	<b>Total</b>
1) Law Enforcement Sworn Personnel Overtime	Average hourly overtime rates multiplied by the number of hours for each strategic operation: Sergeants: \$72.29/hour Detectives: \$63.20/hour Officers: \$50.31/hour	\$60,488
2) Crime Analyst Overtime	Year 1: Approximately 15.4 hours x \$33/hour	\$509
3) Program Support Overtime	Year 1: Approximately 26 hours x \$8.75/hour	\$228
4) Administrative Support / Translation	Year 1: Approximately 80 hours x \$26.75/hour	\$2,140
<b>TOTAL</b>		<b>\$63,365</b>

<p><b>B. Fringe Benefits</b> - Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project. Fringe benefits on overtime hours are limited to FICA, Workman’s Compensation, and Unemployment Compensation.</p>		
<b>Name/Position</b>	<b>Computation</b>	<b>Total</b>
1) Overtime Benefits for Sworn Personnel	FICA/Medicare \$60,488 x 7.65%	\$4,627
2) Overtime Benefits for Crime Analyst	FICA Medicare \$509 x 7.65%	\$39
3) Overtime Benefits for Program Support	FICA/Medicare \$228 x 7.65%	\$17
5) Overtime Benefits for Administrative Support / Translation	FICA/Medicare \$277 x 7.65%	\$164
<b>TOTAL</b>		<b>\$4,847</b>

**C. Travel** - Itemize travel expenses of project personnel by purpose (e.g. staff to training, field interviews, advisory group meeting, etc.). Show the basis of computation (e.g., six people to 3-day training at \$X airfare, \$X lodging, \$X subsistence). In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and the unit costs involved. Identify the location of travel, if known. Indicate source of Travel Policies applied. Applicant or Federal Travel Regulations.

<b>Purpose of Travel</b>	<b>Location</b>	<b>Item</b>	<b>Computation</b>	<b>Total</b>
1) BJA Meeting (Year 1)	TBD	<u>Lodging</u> Transportation Per Diem	<u>3 attendees</u> \$197.77/night x 3 nights (\$1,777) \$367.33 round trip (\$1,100) \$53.25/day x 4 days (\$639)	\$3,516
<b>TOTAL</b>				<b>\$3,516</b>

**D. Equipment** - List non-expendable items that are to be purchased. Non-expendable equipment is tangible property having a useful life of more than two years and an acquisition cost of \$5,000 or more per unit. (Note: Organization’s own capitalization policy may be used for items costing less than \$5,000.) Expendable items should be included in the "Supplies" category or in the “Other” category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially for high cost items and those subject to rapid technical advances. Rented or leased equipment costs should be listed in the "Contractual” category. Explain how the equipment is necessary for the success of the project. Attach a narrative describing the procurement method to be used.

<b>Item</b>	<b>Computation</b>	<b>Cost</b>
<i>Equipment is not requested.</i>		
<b>TOTAL</b>		<b>\$0</b>

**E. Supplies** - List items by type (office supplies, postage, training materials, copying paper, and expendable equipment items costing less than \$5,000, such as books, hand held tape recorders, etc.) and show the basis for computation. (Note: Organization’s own capitalization policy may be used for items costing less than \$5,000.) Generally, supplies include any materials that are expendable or consumed during the course of the project.

<b>Description</b>	<b>Computation</b>	<b>Total</b>
1) Interview Room Technology	1 x \$3,128	\$3,128
2) Adobe Software Licenses	1 x \$144	\$144
<b>TOTAL</b>		<b>\$3,272</b>

**F. Construction-** As a rule, construction costs are not allowable. In some cases, minor repairs or renovations may be allowable. Check with the program office before budgeting funds in this category.

<b>Supply Items</b>	<b><u>Computation</u></b>	<b>Cost</b>
<i>Construction costs are not requested</i>		
<b>TOTAL</b>		<b>\$0</b>

**G. Consultants/Contracts-** Indicate whether applicant's formal written Procurement Policy or the Federal Acquisition Regulations are followed.

**Consultant Fees:** For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project. Consultant fees in excess of \$450 per day require additional justification.

<b>Name of Consultant</b>	<b>Service Provided</b>	<b>Computation</b>	<b>Total</b>

**Subtotal** **\$0**

**Consultant Expenses:** List all expenses to be paid from the grant to the individual consultants in addition to their fees (e.g. travel, meals, lodging, etc.)

<b>Item</b>	<b>Location</b>	<b>Computation</b>	

**Subtotal** **\$0**

**Contracts:** Provide a description of the product or services to be procured by contract and an estimate of the cost. Applicants are encouraged to promote fee and open competition in awarding contracts. A separate justification must be provided for sole source contracts in excess of \$100,000.

<b>Item</b>	<b>Computation</b>	<b>Total</b>
1) Contract with University of Texas at Austin, Research Partner (3-year)	1 @ \$75,000	\$75,000

**Subtotal** **\$75,000**

**Consultants and Contracts total** **\$75,000**

**I. Indirect Costs**

<b>Description</b>	<b>Computation</b>	<b>Total</b>
--------------------	--------------------	--------------

*Indirect costs are not requested.*

**TOTAL** **\$0**

**Budget Summary-** When you have completed the budget worksheet, transfer the totals for each category to the spaces below. Compute the total direct costs and the total project costs. Indicate the amount of Federal funds requested and the amount of non-Federal funds that will support the project.

<i><b>Budget Category</b></i>	<b>Total Budget Estimates</b>
A. Personnel	\$63,365
B. Fringe Benefits	\$4,847
C. Travel	\$3,516
D. Equipment	\$0
E. Supplies	\$3,272
F. Construction	\$0
G. Consultants/Contracts	\$75,000
H. Other	\$0
<b>Total Direct Costs</b>	<b>\$150,000</b>
I. Indirect Costs	\$0
<b>TOTAL PROJECT COSTS</b>	<b>\$150,000</b>