

MINNESOTA DEPARTMENT OF PUBLIC SAFETY

Application: A-COV-2021-TESTORG-00001

Budget Item Program Component: COV-19 Response : HELP

Budget Category: Contract Services		
Budget Description: Technology Consultant	Award	Match
Contract to create technology expansion plan and implementation of plan. 40 Hours @ \$30/ hour= \$1,200	\$1,200.00	

Budget Item Program Component Total: \$ 1,200.00 \$ 0.00

Budget Category: Indirect Costs		
Budget Description: Indirect- MDTC Rate	Award	Match
Total grant costs- 126,886.00 Excludes costs= \$99,000 client assistance = \$27,886 direct costs x .10= \$2,888.60 Indirect costs include- HR staff, payroll processing, liability and building insurance and general copier usage.	\$2,888.60	

Budget Item Program Component Total: \$ 2,888.60 \$ 0.00

Budget Category: Office Expenses		
Budget Description: Office Expense	Award	Match
HELP Program allocation= 1.4 FTE grant funded staff /10 FTE total staff= 14% Office supplies aprx: \$100/month= \$400 x 14% = \$56 Phone/internet aprx: \$500/month= \$2000 x 14%= \$280 1 computer- 1 FTE= \$1,500	\$1,836.00	

Budget Item Program Component Total: \$ 1,836.00 \$ 0.00

Budget Category: Payroll Taxes and Fringe		
Budget Description: Payroll Taxes and Fringe	Award	Match
FICA, Workers Compensation and health insurance for 1 FTE outreach worker, .30 FTE program director, .10 report manager @ estimated 20% of total salaries (\$16,480)= \$3,296	\$3,296.00	

Budget Item Program Component Total: \$ 3,296.00 \$ 0.00

Budget Category: Personnel		
Budget Description: Outreach Worker	Award	Match
1 FTE @ \$17/hour x 4 months 160 hrs/month x 4 = 640 \$17 X 640 = 10,880	\$10,880.00	

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Budget Description: Program Director	Award	Match
10%- Program Oversight, 20% evaluation= 30% charged to grant \$4,000 monthly salary x 4= \$16,000 x .30 = \$4,800	\$4,800.00	
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Budget Description: Reporting Manager	Award	Match
\$2,000 monthly salary x .10= \$200 x 4= \$800	\$800.00	
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Budget Item Program Component Total:	\$ 16,480.00	\$ 0.00
Budget Category: Program Expenses		
Budget Description: Client Technology	Award	Match
iPad and wireless router per client- \$1,000 x 90 = \$90,000	\$90,000.00	
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Budget Description: Individual Care Packs	Award	Match
Backpacks, school supplies, hygiene items and healthy snacks- \$100/client x 90 clients = \$9,000	\$9,000.00	
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Budget Description: Protective Equipment- staff and clients	Award	Match
Masks, face shields and gloves- aprx: \$25/person x 150= \$3750	\$3,570.00	
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Budget Item Program Component Total:	\$ 102,570.00	\$ 0.00
Budget Category: Training		
Budget Description: National Training on Youth	Award	Match
Conference registration 1.3 FTE (outreach worker and director attending)- \$200 x 1.3=\$260 Meals- \$36 x 2 days x 1.3= \$93.60	\$354.00	
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Budget Item Program Component Total:	\$ 354.00	\$ 0.00

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Budget Category:	Travel		
Budget Description:	Staff Mileage	Award	Match
	2000 miles @ \$.575 = \$1,150	\$1,150.00	
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Budget Item Program Component Total:		\$ 1,150.00	\$ 0.00
Total:		\$ 129,774.60	\$ 0.00