

MINNESOTA DEPARTMENT OF PUBLIC SAFETY

Application: A-YIP-2016-YTHPRS-00063

Budget Item Program Component: Youth Intervention: BUDGET EXAMPLE

Budget Category: Office Expenses		
Budget Description: Office Supplies	Award	Match
Postage = \$300 X 2yrs. = \$600.00 (grant award) Copy costs = \$800 X 2yrs. = \$1,600 (grant award) Purchase Printer (one time cost) = \$300.00 (grant award) Lap top and software (one time cost) = \$1,000 (in-kind agency match)	\$2,500.00	\$1,000.00

Budget Item Program Component Total:	\$ 2,500.00	\$ 1,000.00
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Budget Category: Payroll Taxes & Fringe		
Budget Description: Payroll Tax & Fringe	Award	Match
Fringe incl. health, dental, life and disability insur., pension, unempl. comp., EAP, W.C. and S.S. for employees at 27% X\$173,890 = \$46,950. \$23,475 (grant award) \$23,475 (in-kind agency match).	\$23,475.00	\$23,475.00

Budget Item Program Component Total:	\$ 23,475.00	\$ 23,475.00
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Budget Category: Personnel		
Budget Description: Staff Salaries and wages	Award	Match
2 Case Management staff: \$28,325 per yr. X 2 X 2 yrs. = \$113,300. \$56,650 (grant award), \$56,650 (match). Truancy Court Liaison: \$30,295 X 2 yrs. = \$60,590. \$30,295 (grant award), \$30,295 (District Court match).	\$86,945.00	\$86,945.00

Budget Item Program Component Total:	\$ 86,945.00	\$ 86,945.00
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Budget Category: Program Expenses		
Budget Description: Program Expenses	Award	Match
Case Management Journals: 300 X 5 X 2 yrs. = \$3,000 (grant award) Incentives: Gift cards (Target, sports stores, Best Buy, etc.): \$10.00 x 400 x 2 yrs. = \$8,000 (grant award) Bus Cards 275 x \$40 = \$11,000 (Family Service Collaborative Grant match)	\$11,000.00	\$11,000.00

Budget Item Program Component Total:	\$ 11,000.00	\$ 11,000.00
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Budget Category: Training		
Budget Description: Staff training and development	Award	Match
Case managers and Truancy Liaison: Training needs TBD. Yr. 1 = \$600.00 (Award), \$600.00 (in-kind agency match). Yr. 2 = \$600.00 (Award) \$600.00 (in-kind agency match)	\$1,200.00	\$1,200.00

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Budget Item Program Component Total:	\$ 1,200.00	\$ 1,200.00
Budget Category: Travel		
Budget Description: Staff mileage	Award	Match
Staff personal mileage reimbursement = 1,485 mi per yr. X 2 yrs. X .505 = \$1,500 (in-kind agency match)		\$1,500.00
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Budget Item Program Component Total:	\$ 0.00	\$ 1,500.00
Total:	\$ 125,120.00	\$ 125,120.00