

Budget Summary

**Budget Summary**

Note: Any errors detected on this page should be fixed on the corresponding Budget Detail tab.

Budget Category	Year 1		Year 2 (if needed)		Year 3 (if needed)		Year 4 (if needed)		Year 5 (if needed)		Total(s)
	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	
A. Personnel	\$134,000	\$0	\$134,000	\$0	\$134,000	\$0	\$0	\$0	\$0	\$0	\$402,000
B. Fringe Benefits	\$47,320	\$0	\$47,320	\$0	\$47,320	\$0	\$0	\$0	\$0	\$0	\$141,960
C. Travel	\$5,616	\$0	\$5,616	\$0	\$5,616	\$0	\$0	\$0	\$0	\$0	\$16,848
D. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G. Subawards (Subgrants)	\$53,572	\$0	\$53,572	\$0	\$53,572	\$0	\$0	\$0	\$0	\$0	\$160,716
H. Procurement Contracts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
I. Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Direct Costs</b>	\$240,508	\$0	\$240,508	\$0	\$240,508	\$0	\$0	\$0	\$0	\$0	\$721,524
J. Indirect Costs	\$9,492	\$0	\$9,492	\$0	\$9,492	\$0	\$0	\$0	\$0	\$0	\$28,476
<b>Total Project Costs</b>	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$750,000

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N

No

# Budget Detail - Year 1

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N

No

**A. Personnel**

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation							
		Salary	Rate	Time Worked <i>(# of hours, days, months, years)</i>	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request	
	Crime Analyst	\$79,000.00	yearly	1	100%	\$79,000		\$79,000	
	NIBIN Technician	\$55,000.00	yearly	1	100%	\$55,000		\$55,000	
					100%	\$0		\$0	
						<b>Total(s)</b>	<b>\$134,000</b>	<b>\$0</b>	<b>\$134,000</b>

**Narrative**

Crime Analyst: Will be hired to support Saint Paul Police Department's (SPPD) NIBIN and investigative work. Will assist with data entry of evidence into NIBIN and track information returning from BCA or Atlanta offices for follow up. Will provide analytical support for investigators. \$79,000 annually x 1 FTE = \$79,000.

SPPD requests the salary of a NIBIN technician dedicated to processing ballistic evidence for the program.  
SPPD technician @ \$55,000 annually x 1 FTE = \$55,000.

Proposal narrative outlines TFO commitment to ATF Task Force. These personnel are not reflected in the project budget but are contributing to the work plan.

Purpose Area #4

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<b>B. Fringe Benefits</b>						
<b>Name</b>	<b>Computation</b>					
<i>List each grant-supported position receiving fringe benefits.</i>	<i>Show the basis for computation.</i>					
	<b>Base</b>	<b>Rate</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>	
Crime Analyst and NIBIN Technician benefits and taxes	\$134,000.00	15.00%	\$20,100		\$20,100	
Health Care	\$13,610.00	200.00%	\$27,220		\$27,220	
			\$0		\$0	
			\$0		\$0	
		<b>Total(s)</b>	<b>\$47,320</b>	<b>\$0</b>	<b>\$47,320</b>	
<b>Narrative</b>						

Fringe is determined by Labor Union contracts.

SPPD NIBIN Technician and Crime Analysts Fringe: PERA @ 7.5%, Medicare @ 1.45% and FICA @ 6.2% = 15.15%. SPPD will cover difference in Fringe not met through grant. Health Care is calculated at \$13,160 per FTE x 2 FTE.

Purpose Area #4

<b>C. Travel</b>										
<b>Purpose of Travel</b>	<b>Location</b>	<b>Type of Expense</b>	<b>Basis</b>	<b>Computation</b>						
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>	<b>Quantity</b>	<b># of Staff</b>	<b># of Trips</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>	
							<i>Compute the cost of each type of expense X the number of people traveling.</i>			
BJA Sponsored technical assistance and peer training	BJA	Lodging	Night	3	4	1	\$3,000		\$3,000	
BJA Sponsored technical assistance and peer training	BJA	Meals	Day	3	4	1	\$1,116		\$1,116	
BJA Sponsored technical assistance and peer training	BJA	Local Travel	N/A	2	3	1	\$300		\$300	
BJA Sponsored technical assistance and peer training	BJA	Transportation	Round-trip	1	4	1	\$1,200		\$1,200	
			N/A				\$0		\$0	
			N/A				\$0		\$0	
			N/A				\$0		\$0	
			N/A				\$0		\$0	
							<b>Total(s)</b>	<b>\$0</b>	<b>\$5,616</b>	
<b>Narrative</b>										

Purpose Area #4

BJA Sponsored Technical Assistance and Peer Training: Includes the costs for two investigators and 1 technician, and 1 from Ramsey County Attorney (4 total) to attend the BJA sponsored peer trainings. Budgeted for one trip each year. Lodging, Flights, and meals rates calculated using the U.S. General Services Administration rate for D.C.

<b>D. Equipment</b>						
<b>Item</b>	<b>Computation</b>					
<i>List and describe each item of equipment that will be purchased</i>	<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>					
	<b># of Items</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>	
			\$0	\$0	\$0	
	<b>Total(s)</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Narrative</b>						

<b>E. Supplies</b>		<b>Computation</b>				
<b>Supply Items</b>		<b># of Items</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
<i>Provide a list of the types of items to be purchased with grant funds.</i>				\$0	\$0	\$0
				\$0		\$0
				\$0	\$0	\$0
				\$0	\$0	\$0
				\$0	\$0	\$0
				\$0	\$0	\$0
		<b>Total(s)</b>				<b>\$0</b>
<b>Narrative</b>						



<b>F. Construction</b>						
<b>Purpose</b> <i>Provide the purpose of the construction</i>	<b>Description of Work</b> <i>Describe the construction project(s)</i>	<b>Computation</b> <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>				
		<b># of Items</b>	<b>Cost</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
				\$0		\$0
		<b>Total(s)</b>		\$0	\$0	\$0
<b>Narrative</b>						

<b>G. Subawards (Subgrants)</b>										
<b>Description</b> <i>Provide a description of the activities to be carried out by subrecipients.</i>		<b>Purpose</b> <i>Describe the purpose of the subaward (subgrant)</i>		<b>Consultant?</b> <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>		<b>Total Cost</b>		<b>Federal Request</b>		
RCAO Prosecutorial Expertise		CGIC dedicated prosecutor		No		\$53,572		\$53,572		
								\$0		
								\$0		
<b>Total(s)</b>						<b>\$53,572</b>		<b>\$0</b>		
<b>Consultant Travel (if necessary)</b>										
<b>Purpose of Travel</b> <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>		<b>Location</b> <i>Indicate the travel destination.</i>		<b>Type of Expense</b> <i>Hotel, airfare, per diem</i>		<b>Computation</b> <i>Compute the cost of each type of expense X the number of people traveling.</i>				
						<b>Cost</b>	<b>Duration or Distance</b>	<b># of Staff</b>	<b>Total Cost</b>	<b>Federal Request</b>
									\$0	\$0
<b>Total</b>									\$0	\$0
<b>Narrative</b>										

Purpose Area #4

Ramsey County Attorney (RCAO): Grant resources will be used to hire a prosecutor from Ramsey County Attorney's Office (RCAO). Currently there is no local attorney specifically dedicated to supporting the CGIC model. Their role will include conducting screenings for charging, support for evidence building of specific cases, and regular meetings focused on triaging cases. \$122,060 annually x .33 FTE = \$41,280. RCAO fringe at 33% (includes PERA, Health, Medicare, and social security). Total annually salary of 41280 x .33 = 13,292. Total annual costs for RCAO = \$53,572

BJA Sponsored Technical Assistance and Peer Training: note, this expense has been accounted for in travel above. Includes the costs for 1 staff from Ramsey County Attorney (4 total) to attend the BJA sponsored peer trainings. Budgeted for one trip each year. Lodging, Flights, and meals rates calculated using the U.S. General Services Administration rate for D.C.

<b>H. Procurement Contracts</b>						
<b>Description</b>	<b>Purpose</b>	<b>Consultant?</b>				
<p>Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</p>	<p>Describe the purpose of the contract</p>	<p>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</p>	<table border="1"> <tr> <td></td> <td><b>Non-Federal</b></td> <td><b>Federal</b></td> </tr> </table>		<b>Non-Federal</b>	<b>Federal</b>
	<b>Non-Federal</b>	<b>Federal</b>				

Purpose Area #4

		Total Cost	Contribution	Request
				\$0
		Total(s)	\$0	\$0
<b>Consultant Travel (if necessary)</b>				
Purpose of Travel	Location	Type of Expense	Computation	
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Hotel, airfare, per diem	Compute the cost of each type of expense X the number of people traveling.	
			Cost	Duration or Distance
			# of Staff	Total Cost
				\$0
			Total	\$0
				\$0
<b>Narrative</b>				
<b>I. Other Costs</b>				
Description	Computation			
List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).	Show the basis for computation			
	Quantity	Basis	Cost	Length of Time
			Total Cost	Federal Request
			\$0	\$0

Purpose Area #4

Narrative	Total(s)	\$0	\$0	\$0

<b>J. Indirect Costs</b>						
<b>Description</b> <i>Describe what the approved rate is and how it is applied.</i>		<b>Computation</b> <i>Compute the indirect costs for those portions of the program which allow such costs.</i>				
<b>Base</b>		<b>Indirect Cost Rate</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>	
Indirect established by the de minimus rate		\$240,508.00	3.95%	\$9,492		\$9,492
		<b>Total(s)</b>		<b>\$9,492</b>	<b>\$0</b>	<b>\$9,492</b>
<b>Narrative</b>						
<p>SPPD request the balance in grant funds of \$9492 to contribute to indirect costs. This represents approximately 4% of total costs. The indirect rate is established by the de minimus rate, and written documentation is attached.</p>						