



Budget Template

Cost Category	Year one (2022)					Year 2 (2023)				
	Total cost	FTE	Grant Funds	FTE	Other Funds	Total cost	FTE	Grant Funds	FTE	Other funds
I. Personnel* Please specify which strategies each FTE will be assigned to										
Salary										
LPSCC Project Manager (all strategies)	\$97,850	0.75	\$73,388	0.25	\$24,463	\$103,721	0.70	\$72,605	0.30	\$31,116
LPSCC Data Analyst (all strategies)	\$77,250	0.75	\$57,938	0.25	\$19,313	\$81,885	0.70	\$57,320	0.30	\$24,566
DCJ Pretrial Coordinator (Strategy #1 - Pretrial reform)	\$66,479	0.75	\$49,859	0.25	\$16,620	\$70,468	0.70	\$49,327	0.30	\$21,140
OCI Justice Fellowship Coordinator (Strategy #3, 4)	\$75,000	0.75	\$56,250	0.25	\$18,750	\$78,000	0.70	\$54,600	0.30	\$23,400
IT Developer (Strategy #1- Pretrial reform)	\$124,854	0.28	\$34,959	0.72	\$89,895	\$129,967	0.00	\$0	1.00	\$129,967
IT BSA (Strategy #1 - Pretrial reform)	\$118,222	0.28	\$33,102	0.72	\$85,120	\$123,143	0.00	\$0	1.00	\$123,143
Total	\$559,655		\$305,496		\$254,159	\$587,184		\$233,852		\$353,332
Fringe										
LPSCC Project Manager (all strategies)	\$62,257	0.75	\$46,692	0.25	\$15,564	\$64,879	0.70	\$45,415	0.30	\$19,464
LPSCC Data Analyst (all strategies)	\$53,055	0.75	\$39,791	0.25	\$13,264	\$55,125	0.70	\$38,588	0.30	\$16,538
DCJ Pretrial Coordinator (Strategy #1 - Pretrial reform)	\$48,700	0.75	\$36,525	0.25	\$12,175	\$51,621	0.70	\$36,135	0.30	\$15,486
OCI Justice Fellowship Coordinator (Strategy #3, 4)	\$52,050	0.75	\$39,038	0.25	\$13,013	\$53,390	0.70	\$37,373	0.30	\$16,017
IT Developer (Strategy #1- Pretrial reform)	\$75,045	0.28	\$21,013	0.72	\$54,032	\$78,798	0.00	\$0	1.00	\$78,798
IT BSA (Strategy #1 - Pretrial reform)	\$71,798	0.28	\$20,103	0.72	\$51,695	\$75,388	0.00	\$0	1.00	\$75,388
Total	\$362,904		\$203,162		\$159,742	\$379,201		\$157,511		\$221,691
Personnel Totals	\$922,559		\$508,657		\$413,902	\$966,385		\$391,362		\$575,023
II. Professional Services* Please specify which strategies these services will be for										
MPD Restorative Justice contracted services (Strategy #4)	\$45,000		\$45,000			\$20,000		\$20,000		\$0
Community Engagement Community-based provider (Strategy #3)	\$50,000		\$50,000			\$50,000		\$45,000		\$5,000
Professional Services Total	\$95,000		\$95,000		\$0	\$70,000		\$65,000		\$5,000
III. Data Enhancements (e.g., IT system improvements, technology, staff)										
IV. Equipment and Hardware										
Cell phones for MPD defendants (Strategy #2)	\$13,605		\$13,605			\$5,112		\$5,112		\$0
Equipment and Hardware Total	\$13,605		\$13,605		\$0	\$5,112		\$5,112		\$0
V. Travel (e.g., airfare, hotel accommodations, food and incidentals)										
Travel to SJC Network Meetings	\$15,000		\$15,000			\$15,000		\$15,000		\$0
Travel Total	\$15,000		\$15,000		\$0	\$15,000		\$15,000		\$0
VI. Meeting Expenses (e.g., meeting space, food and supplies)										
VII. Indirect Costs (not-to-exceed 15%)										
ND/DCA/IT Indirect Rate 3.5% (FY23-25)	\$28,258		\$14,780		\$13,479	\$29,550		\$10,707		\$18,844
DCJ Indirect Rate (15% SJC maximum)	\$17,277		\$12,958		\$4,319	\$18,313		\$12,819		\$5,494
Indirect Total	\$45,535		\$27,737		\$17,798	\$47,864		\$23,526		\$24,338
Total	\$1,091,700	3.6	\$660,000	2.4	\$431,700	\$1,104,360	2.8	\$500,000	3.2	\$604,360
Roll up totals										
Year one	\$660,000		\$431,700		\$1,091,700					
Year two	\$500,000		\$604,360.00		\$1,104,360.					
Total Grant Years One and Two	\$1,160,000		\$1,036,060.0		\$2,196,060.					