

**Budget Worksheet-Gainesville Florida Police Department
BJA Justice Mental Health Collaboration BJA-2017-11380**

160849

| Personnel Costs | Position | FTE x Years | 1 Year Salary | Salary | Benefits | Salary and Benefits |
|---------------------------------|-------------------------|-------------|---------------|--------------|--------------|---------------------|
| Salary/ Benefits | Police Officer | 1 x 2 | \$41,939.02 | \$ 83,878.08 | \$ 32,605.51 | \$116,483.59 |
| | Masters Level Clinician | 1 x 2 | \$39,410 | \$ 78,820.00 | \$17,734 | \$96,554 |
| Total Personnel Expenses | | | | | | \$213,037.59 |

| Travel / Training Expenses | Travel/Training | Number Attending | Estimated Cost | Total Cost |
|----------------------------|---------------------------|------------------|----------------|----------------|
| | Training with San Antonio | 5 personnel | \$4,000 | \$4,000 |
| | BJA Conference | 2 personnel | \$2,000 | \$2,000 |
| Total | | | | \$6,000 |

| | |
|----------------------------|---------------------|
| TOTAL AWARD REQUEST | \$219,037.59 |
|----------------------------|---------------------|

| Other Expenses | Description | Position | Estimated Cost | Total Cost |
|-----------------------------|-------------------------------|----------------|----------------|-----------------|
| | Materials & Supplies | Police Officer | \$10,428 | \$10,428 |
| | | Counselor | \$6,080 | \$6,080 |
| | Office Space | Police Officer | \$13,000 | \$6,000 |
| | | Counselor | \$18,211 | \$18,211 |
| | Liability Insurance | Counselor | \$800 | \$800 |
| | Meridian Training for Office | Police Officer | \$400 | \$1,385 |
| | Police Training for Clinician | Counselor | \$1,600 | \$1,600 |
| Total Other Expenses | | | | \$44,504 |

| Vehicle | | | | | |
|---------------------|--------------|-------------|----------|--------------|---------------------|
| Number | Cost | Upfit | Labor | Total | |
| 1 | \$ 25,802.00 | \$ 6,236.08 | \$ 36.50 | \$ 32,074.58 | |
| Total Vehicle Costs | | | | | \$ 32,074.58 |

| | |
|-----------------------------------|---------------------|
| TOTAL IN-KIND CONTRIBUTION | \$ 76,578.58 |
|-----------------------------------|---------------------|

| | |
|--------------------|----------------------|
| Total Costs | \$ 295,616.17 |
|--------------------|----------------------|

In-kind contribution of \$80,593.58 totals 25.9% of the total required funding

Requested city in-kind funding to include, office, computer, phone, and police vehicle: \$50,102.58