

**Gainesville Police Department
 Projected Revenue and Expenses For COPS Hiring Program Grant**

The below calculations are for 5 COPS Hiring Grant positions.

Projected Revenue:	FY11	FY12	FY13	FY14	FY15	Total
Grant	\$290,000	\$300,150	\$310,655	\$0	\$0	\$900,805
Traffic Enforcement	<u>\$225,000</u>	<u>\$225,000</u>	<u>\$225,000</u>	<u>\$ 225,000</u>	<u>\$75,000</u>	<u>\$975,000</u>
Total Projected Revenue	\$515,000	\$525,150	\$535,655	\$225,000	\$75,000	\$1,875,805

Projected Expenditures:	FY11	FY12	FY13	FY14	FY15	Total
Vehicles and equipment	\$ 145,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 285,000
Personnel	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 321,528</u>	<u>\$ 332,782</u>	<u>\$ 654,310</u>
Total Projected Expenditures	\$ 145,000	\$ 35,000	\$ 35,000	\$ 356,528	\$ 367,782	\$ 939,310
Projected Net Benefit/Cost	\$370,000	\$490,150	\$500,655	(\$131,528)	(\$292,782)	\$936,495