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

Salary/ Benefits Masters Level Clinician 1 x 2 1 x 2 \$41,939,02 \$39,410 \$ 83,878.08 \$ 78,820.00 \$ 32,605.51 \$17,734 \$116,483.59 \$96,554 Total Personnel Expenses Travel/Training Training with San Antonic BJA Conference Number Attending 2 personnel Estimated Cost Total Cost Total Travel/Training with San Antonic BJA Conference S personnel 2 personnel S personnel S personnel S personnel \$ 4,000 \$ 4,000 \$ 2,000 </th <th>Personnel Costs</th> <th>Position</th> <th>FTE x Years</th> <th>1 Year Salary</th> <th>Salary</th> <th>Benefits</th> <th>Salary and Benefits</th>	Personnel Costs	Position	FTE x Years	1 Year Salary	Salary	Benefits	Salary and Benefits
Total Personnel Expenses Travel/Training Training Expenses Travel/Training Training with San Antonic BJA Conference Number Attending 5 personnel 2 personnel Estimated Cost 54,000 Total Cost 54,000 Total	Salary/ Benefits	Police Officer	1 x 2	\$41,939.02	\$ 83,878.08	\$ 32,605.51	\$116,483.59
Travel / Training ExpensesTravel / TrainingNumber AttendingEstimated CostTotal CostTraining with San Antonic BJA Conference5 personnel 2 personnel\$4,000\$4,000\$2,000Total\$2,000\$2,000\$2,000Total\$6,000\$2,000Total\$219,037.59Other ExpensesDescriptionPolice Officer Counselor\$10,428\$10,428Materials & Supplies Uffice SpacePolice Officer Counselor\$13,000\$6,000Office SpacePolice Officer Counselor\$13,000\$6,000Meridian Training for Offic Police Officer\$10,428\$10,428Counselor\$13,000\$6,000\$800Meridian Training for CliniciaCounselor\$18,001\$1,600Total Other ExpensesCostUpfit 6,236.08\$36,50\$32,074.58Total Other ExpensesCostUpfit 6,236.08\$36,50\$32,074.58Total Other ExpensesCost\$6,280.0\$32,074.58Total Vehicle\$2,802.00\$6,236.08\$36,50\$32,074.58Total Vehicle Costs\$2,802.00\$6,236.08\$36,50\$32,074.58Total Vehicle Costs\$\$6,260.08\$32,074.58Total Vehicle Costs\$\$2,802.00\$6,236.08\$36,50\$32,074.58Total Vehicle Costs\$\$6,260.08\$36,50\$32,074.58Total Vehicle Costs\$\$6,236.08\$36,50\$32,074.58 <th></th> <th>Masters Level Clinician</th> <th>1 x 2</th> <th>\$39,410</th> <th>\$ 78,820.00</th> <th>\$17, 734</th> <th>\$96,554</th>		Masters Level Clinician	1 x 2	\$39,410	\$ 78,820.00	\$17, 734	\$96,554
Training with San Antonic BJA Conference 5 personnel \$4,000 \$4,000 \$2,000 Total \$6,000 \$2,000 \$219,037.59 Other Expenses Description Position Estimated Cost Total Cost Materials & Supplies Police Officer \$10,428 \$20,000 \$20,000	Total Personnel Expenses	5					\$213,037.59
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 \$10,800 \$13,821 \$13,821 \$13,821 \$13,821 \$13,821 \$13,800 \$13,800 \$13,800 \$14,600<	Travel / Training Expense	s Travel/Training	Number Attending			Estimated Cost	Total Cost
Total \$6,000 TOTAL AWARD REQUEST \$219,037.59 Other Expenses Description Position Estimated Cost Total Cost Materials & Supplies Police Officer \$6,080 \$6,0		Training with San Antonic	5 personnel			\$4,000	\$4,000
TOTAL AWARD REQUEST S219,037.59 Other Expenses Description Position Estimated Cost Total Cost Materials & Supplies Police Officer \$10,428 \$10,000 \$6,080		BJA Conference	2 personnel			\$2,000	\$2,000
Other ExpensesDescriptionPositionEstimated CostTotal CostMaterials & SuppliesPolice Officer\$10,428\$10,428\$10,428Counselor\$6,080\$6,080\$6,080Office SpacePolice Officer\$13,000\$6,000Liability InsuranceCounselor\$18,211\$18,211Liability InsuranceCounselor\$800\$800Meridian Training for OfficPolice Officer\$400\$1,385Police Training for CliniciaCounselor\$1,600\$1,600State of the second seco	Total						\$6,000
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 \$18,211 Liability Insurance Counselor \$800 \$800 Meridian Training for Offic Police Officer \$4400 \$1,385 Police Training for Clinicia Counselor \$1,600 \$1,600 State Vehicle Number Cost Upfit Labor Total 1 \$25,802.00 \$6,236.08 \$36.50 \$32,074.58 OTAL IN-KIND CONTRIBUTION \$76,578.58	TOTAL AWARD REQUEST	٢					\$219,037.59
Counselor \$6,080 \$6,080 Office Space Police Officer \$13,000 \$6,000 Counselor \$18,211 \$18,211 \$18,211 Liability Insurance Counselor \$800 \$800 Meridian Training for Offic Police Officer \$400 \$1,385 Police Training for Clinicia Counselor \$1,600 \$1,600 Total Other Expenses Vehicle Vehicle Cost Upfit Labor Total 1 \$25,802.00 \$6,236.08 \$36.50 \$32,074.58 OTAL IN-KIND CONTRIBUTION \$76,578.58 \$76,578.58	Other Expenses	Description	Position			Estimated Cost	Total Cost
Office Space Police Officer \$13,000 \$6,000 Counselor \$18,211 \$18,211 Liability Insurance Counselor \$800 \$800 Meridian Training for Offic Police Officer \$400 \$1,385 Police Training for Clinicia Counselor \$1,600 \$1,600 State State S		Materials & Supplies	Police Officer			\$10,428	\$10,428
Liability Insurance Meridian Training for Offic Police Training for CliniciaCounselor Counselor Police Officer Counselor\$18,211 \$800 \$800 \$1,385 \$1,600Total Other ExpensesState \$44,504VehicleState \$44,504Number 1Cost \$25,802.00Upfit \$6,236.08Labor \$36.50Total \$32,074.58OTAL IN-KIND CONTRIBUTIONState \$76,578.58			Counselor			\$6,080	\$6,080
Liability Insurance Meridian Training for Offic Police OfficerCounselor Police Officer Counselor\$800 \$400 \$1,385Total Other Expenses\$44,504Vehicle\$44,504Number 1Cost \$25,802.00 \$6,236.08 \$36.50 \$32,074.58Total \$32,074.58OTAL IN-KIND CONTRIBUTION\$76,578.58		Office Space	Police Officer			. ,	
Meridian Training for Offic Police Training for CliniciaPolice Officer Counselor\$400 \$1,600\$1,385 \$1,600Total Other Expenses\$44,504VehicleVehicleVehicleVehicleNumber 1\$25,802.00\$6,236.08\$36.50\$32,074.58Total Vehicle Costs\$32,074.58OTAL IN-KIND CONTRIBUTION\$76,578.58			Counselor			\$18,211	
Police Training for CliniciaCounselor\$1,600\$1,600Total Other Expenses\$44,504VehicleUpfitLaborTotalNumberCostUpfitLaborTotal1\$25,802.00 \$6,236.08 \$36.50 \$32,074.58\$32,074.58Total Vehicle Costs\$32,074.58\$32,074.58OTAL IN-KIND CONTRIBUTION\$76,578.58		Liability Insurance	Counselor			\$800	\$800
Total Other Expenses \$44,504 Vehicle		Meridian Training for Offic	Police Officer			\$400	\$1,385
Vehicle Number Cost Upfit Labor Total 1 \$ 25,802.00 6,236.08 \$ 32,074.58 Total Vehicle Costs \$ 32,074.58 \$ 32,074.58 OTAL IN-KIND CONTRIBUTION \$ 76,578.58 \$ 76,578.58		Police Training for Clinicia	Counselor			\$1,600	\$1,600
Number Cost Upfit Labor Total 1 \$ 25,802.00 \$ 6,236.08 \$ 32,074.58 Total Vehicle Costs \$ 32,074.58 \$ 32,074.58 OTAL IN-KIND CONTRIBUTION \$ 76,578.58	Total Other Expenses						\$44,504
1 \$ 25,802.00 \$ 6,236.08 \$ 32,074.58 Total Vehicle Costs \$ 32,074.58 OTAL IN-KIND CONTRIBUTION \$ 76,578.58	Vehicle						
Total Vehicle Costs\$ 32,074.58OTAL IN-KIND CONTRIBUTION\$ 76,578.58	Number	Cost	Upfit	Labor	Total		
OTAL IN-KIND CONTRIBUTION \$ 76,578.58	1	\$ 25,802.00	\$ 6,236.08	\$ 36.50	\$ 32,074.58		
	Total Vehicle Costs						\$ 32,074.58
Total Costs Ś 295.616.17	OTAL IN-KIND CONTRIBUT	ΓΙΟΝ					\$ 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