

Exhibit A - LESBI Program Budget

jc sheriff's
(January 1, 2025– December 31, 2026)

NOTE: The budget categories listed below are examples only. The categories should be changed as needed to appropriately reflect spending based on the proposed scope of work.

Budget Categories	COMBAT Program Budget
Personnel – Salaries	\$ 69,659.00
Fringe Benefits (max 10% of salaries)	\$
Overtime Salaries	\$ 3,000.00
FICA Taxes	\$ 5,329.00
Pension Contributions	\$ 8,025.00
Insurance	\$ 22,051.00
Wearing Apparel	\$ 1,200.00
Other Operating Supplies	\$ 22,500.00
Printing	\$ 8,000.00
Training (local)	\$ 5,000.00
Dues and Memberships	\$ 100.00
Office Supplies	\$ 5,000.00
Meeting Expenses	\$ 136.00
Total Direct Costs	\$ 150,000.00
Indirect Administration (max 7% of total)	
TOTAL BUDGET	\$ 150,000.00

Funds may not be used:

- *To purchase, improve, refurbish, or repair land, building, or capital equipment (Sec. 9304).
- *For capital improvements (Article 6, Section 23 of the Mo. Constitution).
- *For functions that have traditionally been performed by volunteers.
- *Computers.
- *Alcoholic Beverages.
- *Annual Audit
- *Non-local travel
- *Bonuses
- *Cell Phone Allowances unless 100% used for COMBAT funded program services.