

IN THE COUNTY LEGISLATURE OF JACKSON COUNTY, MISSOURI

AN ORDINANCE transferring \$179,348.00 within the 2012 General Fund and appropriating \$270,330.00 from the fund balance of the 2012 Grant Fund in acceptance of the Community Plan for the Prevention of Sexual Assault Grant awarded by the Missouri Department of Public Safety for a program focused on prevention and prosecution of sexual assaults.

ORDINANCE #4409, April 16, 2012

INTRODUCED BY James D. Tindall, County Legislator

WHEREAS, the Prosecuting Attorney's Office has been awarded a grant in the amount of \$90,982.00 by the Missouri Department of Public Safety for a program focused on prevention and prosecution of sexual assaults in the County; and,

WHEREAS, this grant partially funds the salaries of three full-time prosecutors for this program; and,

WHEREAS, the grant is subject to a local match in the amount of \$60,655.00 and an additional \$118,693.00 is required to complete funding for the project; and,

WHEREAS, a transfer and appropriation are necessary in order to place the grant and matching funds in the proper spending accounts; and,

WHEREAS, the County Executive recommends said transfer and appropriation; now

therefore,

BE IT ORDAINED by the County Legislature of Jackson County, Missouri, that the following transfer and appropriation be and hereby are made:

<u>DEPARTMENT/DIVISION</u>	<u>CHARACTER/DESCRIPTION</u>	<u>FROM</u>	<u>TO</u>
General Fund			
Prosecuting Attorney			
001-4101	56798 - Grant Match	\$179,348	
Operating Transfers Out			
001-9100	56105 - Operating Transfers Out		\$179,348
Grant Fund			
Prevention of Sexual Assault			
010-4144	45823 - Increase Revenues	\$ 90,982	
010-4144	47070 - Operating Transfers In	\$179,348	
010-2810	Undesignated Fund Balance		\$270,330
010-2810	Undesignated Fund Balance	\$270,330	
010-4144	55010 - Regular Salaries		\$201,575
010-4144	55040 - FICA		\$ 11,940
010-4144	55050 - Pension		\$ 19,510
010-4144	55060 - Health Insurance		\$ 37,305

and,

BE IT FURTHER ORDAINED that the County Executive and the Prosecuting Attorney be and hereby are authorized to execute any and all documents necessary to the acceptance of said grant.

Effective Date: This ordinance shall be effective immediately upon its signature by the County Executive.

APPROVED AS TO FORM:

Greg D. Hudson
Chief Deputy County Counselor

W. Stephen Sanders
County Counselor

I hereby certify that the attached Ordinance, Ordinance #4409 introduced on April 16, 2012, was duly passed on April 16, 2012 by the Jackson County Legislature. The votes thereon were as follows:

Yeas 6

Nays 0

Abstaining 0

Absents 3

This Ordinance is hereby transmitted to the County Executive for his signature.

4-16-12
Date

Mary Jo Spino
Mary Jo Spino, Clerk of Legislature

I hereby approve the attached Ordinance #4409.

4/16/2012
Date

Michael D. Sanders
Michael D. Sanders, County Executive

Funds sufficient for this transfer are available from the source indicated below.

ACCOUNT NUMBER: 001 4101 56798
ACCOUNT TITLE: General Fund
Prosecuting Attorney
Grant Match
NOT TO EXCEED: \$179,348.00

Funds sufficient for this appropriation are available from the source indicated below.

ACCOUNT NUMBER: 010 2810
ACCOUNT TITLE: Undesignated Fund Balance
Grant Fund
NOT TO EXCEED: \$270,330.00

April 11, 2012
Date

Gregory Thomas
Director of Finance and Purchasing

REQUEST FOR LEGISLATIVE ACTION

Completed by County Counselor's Office:

~~Res~~/Ord No.: 4409

Sponsor(s): James D. Tindall

Date: April 16, 2012

SUBJECT	<p>Action Requested</p> <p><input type="checkbox"/> Resolution</p> <p><input checked="" type="checkbox"/> Ordinance</p> <p>Project/Title: <u>Ordinance transferring and appropriating funds for the acceptance of the Jackson County Community Plan for the Prevention of Sexual Assault Grant</u></p>								
<p>BUDGET INFORMATION</p> <p><i>To be completed By Requesting Department and Finance</i></p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Amount authorized by this legislation this fiscal year:</td> <td style="text-align: right;">\$270,330.17</td> </tr> <tr> <td>Amount previously authorized this fiscal year:</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Total amount authorized after this legislative action:</td> <td style="text-align: right;">\$270,330.17</td> </tr> <tr> <td>Amount budgeted for this item * (including transfers):</td> <td style="text-align: right;">\$</td> </tr> </table> <p>Source of funding (name of fund) and account code number;</p> <p>FROM</p> <p>010 - Grant Fund; 2810 – Undesignated Fund Balance</p> <p style="text-align: right;">FROM ACCT \$90,982.29</p> <p>FROM</p> <p>001 – General Fund; 4101, Prosecuting Attorney Criminal Prosecution; 56798 – Grant Match</p> <p style="text-align: right;">\$179,347.88</p> <p>TO</p> <p>010 – Grant Fund; 4144 – Community Plan Prev Sexual Asslt Grant; 55010 – Regular Salary</p> <p style="text-align: right;">TO ACCT \$201,574.35</p> <p>010 – Grant Fund; 4144 – Community Plan Prev Sexual Asslt Grant; 55040 – FICA</p> <p style="text-align: right;">\$11,940.42</p> <p>010 – Grant Fund; 4144 – Community Plan Prev Sexual Asslt Grant; 55050 – Pension</p> <p style="text-align: right;">\$19,510.40</p> <p>010 – Grant Fund; 4144 – Community Plan Prev Sexual Asslt Grant; 55060 – Insurance</p> <p style="text-align: right;">\$37,305.00</p> <p>* If account includes additional funds for other expenses, total budgeted in the account is: \$</p> <p>OTHER FINANCIAL INFORMATION:</p> <p><input type="checkbox"/> No budget impact (no fiscal note required)</p> <p><input type="checkbox"/> Term and Supply Contract (funds approved in the annual budget); estimated value and use of contract: Department: _____ Estimated Use: \$ _____</p> <p>Prior Year Budget (if applicable): _____</p> <p>Prior Year Actual Amount Spent (if applicable): _____</p>	Amount authorized by this legislation this fiscal year:	\$270,330.17	Amount previously authorized this fiscal year:	\$	Total amount authorized after this legislative action:	\$270,330.17	Amount budgeted for this item * (including transfers):	\$
Amount authorized by this legislation this fiscal year:	\$270,330.17								
Amount previously authorized this fiscal year:	\$								
Total amount authorized after this legislative action:	\$270,330.17								
Amount budgeted for this item * (including transfers):	\$								
PRIOR LEGISLATION	<p>Prior ordinances and (date): 4293 2/11</p> <p>Prior resolutions and (date):</p>								

CONTACT INFORMATION	RLA drafted by (name, title, & phone): Jean Peters Baker 4/4/12	
REQUEST SUMMARY	<p>Requesting an ordinance accepting the Community Plan for the Prevention of Sexual Assault Grant awarded to Jackson County by the Department of Public Safety for the partial funding for three assistant prosecutors. The total award amount for this two year grant is \$90,982.29. To complete the first year of the project, the Prosecutor's Office will provide an additional \$179,347.88 to pay for the unfunded portions of encumbants.</p> <p>Please transfer \$179,347.88 and appropriate \$90,982.29 from the undesignated fund balance of the Grant Fund. The term of this grant is 1/1/12 through 12/31/13.</p> <p>Please transfer \$179,347.88 from 001-4101-56798 and appropriate \$90,982.29 into 010-4144:</p> <p>55010 Salary 201,574.35 55040 FICA 11,940.42 55050 Pension 19,510.40 55060 Insurance 37,305.00</p>	
CLEARANCE	<input type="checkbox"/> Tax Clearance Completed (Purchasing & Department) <input type="checkbox"/> Business License Verified (Purchasing & Department) <input type="checkbox"/> Chapter 6 Compliance - Affirmative Action/Prevailing Wage (County Auditor's Office)	
ATTACHMENTS		
REVIEW	Department Director: <i>Jean Peters Baker</i> Finance (Budget Approval): <i>[Signature]</i> If applicable Division Manager: <i>[Signature]</i> County Counselor's Office:	Date: 4/4/12 Date: 4/10/12 Date: 4/11/12 Date:

Fiscal Information (to be verified by Budget Office in Finance Department)

- This expenditure was included in the annual budget.
- Funds for this were encumbered from the _____ Fund in _____.
- There is a balance otherwise unencumbered to the credit of the appropriation to which the expenditure is chargeable and there is a cash balance otherwise unencumbered in the treasury to the credit of the fund from which payment is to be made each sufficient to provide for the obligation herein authorized.
- Funds sufficient for this expenditure will be/were appropriated by Ordinance # _____
- Funds sufficient for this transfer and appropriation are available from the source indicated below.

Account Number:	Account Title:	Amount Not to Exceed:
010-2810	Grant Fund – Undesignated Fund Balance	\$90,982.29
001-4101-56798	General Fund – Prosecuting Attorney - Grant Match	\$179,347.88

- This award is made on a need basis and does not obligate Jackson County to pay any specific amount. The availability of funds for specific purchases will, of necessity, be determined as each using agency places its order.
- This legislative action does not impact the County financially and does not require Finance/Budget approval.



MISSOURI DEPARTMENT OF PUBLIC SAFETY
OFFICE OF THE DIRECTOR
AWARD OF CONTRACT

P.O. Box 749
Jefferson City, Missouri 65102
Phone: (573) 751-4905

Program Area: STOP Violence Against Women Act VAWA	Catalog of Federal Domestic Assistance (CFDA) #: 16.588
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Contractor Name: Jackson County, Prosecutor's Office
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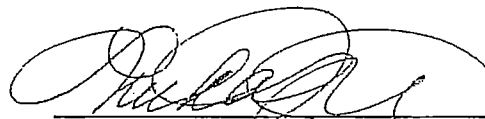
Project Title: A Community Plan for the Prevention of Sexual Assault
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Contract Period: January 1, 2012 to December 31, 2013	State/Federal Funds Awarded: 90982.29	Contract Number: 2011-VAWA-019-NW
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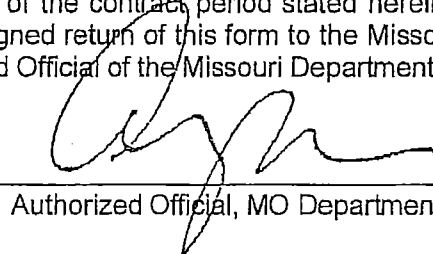
Award is hereby made in the amount and for the period shown above to the above-mentioned Contractor. This award is subject to compliance with the general conditions governing grants and contracts, as well as, any attached Certified Assurances. This award is also subject to compliance with all current applicable federal and state laws, regulations and guidelines.

The undersigned hereby certify acceptance of the above-described contract on the terms and conditions specified or incorporated by reference above and herein, including those stated in the contract application.


Applicant Authorized Official 1/10/2012
Date


Applicant Project Director 5/21/12
Date

This contract shall be in effect for the duration of the contract period stated herein, and funds shall become available on the award date with the signed return of this form to the Missouri Department of Public Safety and the signature of the Authorized Official of the Missouri Department of Public Safety.


Authorized Official, MO Department of Public Safety

January 1, 2012
Award Date

Raw



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Grant Tracking

Grant: 2011-VAWA-019-NW - A Community Plan for the Prevention of Sexual Assault - 2012

Status: Underway

Program Area: STOP Violence Against Women Grant (VAWA)

Grantee Organization: Jackson County, Prosecutor's Office

Program Officer: Marc Peoples

Awarded Amount: \$90,982.29

Instructions

This component is a copy of the Budget form completed during the application process.

If you experience a change in grant-funded personnel, you must notify the MO Department of Public Safety immediately. Notification of the change(s) should be sent through the Correspondence component of WebGrants. Indicate the date of the effective change, the name/initials of the new grant-funded personnel, and the name/initials of the individual being replaced. Also include a brief summary of the new individual's experience and/or job responsibilities so DPS can update the Budget Justification section. If the position is left vacant, please indicate such so that DPS is aware of the position status.

If you experience any of the following changes, you must submit a budget revision request through the Contract Adjustment component of WebGrants:

- 1) Changes that increase the cost of a line item by more than 10% within a budget category
- 2) Changes that increase the number of units of an item in any budget category (e.g. sending 2 individuals to a training rather than 1 individual, purchasing 2 computers rather 1 computer, increasing internet service from 6 months to 12 months, etc)
- 3) Addition of a new line item in any budget category
- 4) Change in expenditure amounts from budget category to budget category

Once you have submitted the Contract Adjustment and DPS has reviewed and approved the request, your Budget component will be negotiated for editing. The "Grant Component Negotiation" alert will be sent indicating your Budget component has been unlocked. Once this alert is received, navigate to this component and click "Correcting Version" to make the necessary edits.

To edit an existing line item, click on the item's blue hyperlink. To add a new budget line item, click the Add button for the applicable budget category. To edit the justification for a budget category, click Edit. Once complete, click Submit to send to DPS.

Please note that if you are "removing" line items within your budget because they are no longer needed, you can delete the line item (or reuse it by renaming it) but ONLY if the line has had no reimbursement paid against it. If you have claimed any amount of money against a line item that is no longer necessary, the line item must be retained in the budget but can be reduced to a lower amount. Deleting a line that has been paid against will cause errors for the grant and incorrect balances.

Once submitted, DPS will review the revised budget. Prior approval in the form of a Contract Adjustment Notice form must be received from the MO Department of Public Safety for any budget revisions. Final, signed Contract Adjustment Notices will be uploaded under the Contract Adjustment Notice component of WebGrants. The revised budget will not become the current version until final approval is obtained.

Personnel

[Return to Components](#)

1. To include personnel in your budget, click "Add". If the project includes more than one individual, repeat this step for each person.
2. The Total Cost will automatically calculate as Salary per Pay Period x Number of Pay Periods x % of Grant Funded Time.
3. The Local Match Share will automatically calculate as Total Cost x Local Match %.
4. The Federal/State Share will then automatically calculate as Total Cost less Local Match Share.

Name	Title	Position	Employment Status	Salary per Pay Period	Number of Pay Periods	% of Grant Funded Time	Total Cost	Local Match %	Local Match Share	Federal/State Share
Heather Haake	Assistant Prosecuting Attorney	Retained	FT	\$1,801.60	26.0	84.4	\$39,534.31	40.0	\$15,813.72	\$23,720.59
Nichole Mudd	Assistant Prosecuting Attorney	Retained	FT	\$1,968.79	26.0	84.4	\$43,203.13	40.0	\$17,281.25	\$25,921.88
Terry O'Toole	Assistant Prosecuting Attorney	Retained	FT	\$2,645.60	26.0	84.5	\$58,123.83	40.0	\$23,249.53	\$34,874.30
								\$140,861.27	\$56,344.50	\$84,516.77

Personnel Justification

Personnel Justification

If personnel is not included in the budget, put N/A or leave this section blank.

If personnel is included in the budget, provide justification for each position. If the position is new (created), provide a description of the job responsibilities the individual will be expected to perform. If the position exists (retained), provide a deion of the job responsibilities and the experience and/or any certification the individual possesses.

If a salary increase is included, address the individual's eligibility for such increase, the percentage of increase, and the effective date of the increase.

Grant awards currently funds three retained positions. These are positions which have been funded by the grant since 2004. These attorneys will continue to be responsible for prosecuting cases of violent crimes against women, with a primary focus of sexual violence. Their job duties were set out in detail in the Methodology/Type of Program section. Each of the three positions are filled with experienced attorneys. Heather Haake joined the Prosecutor's Office in February, 2011. Prior to joining the office she clerked for one of our local circuit court judges for 2 1/2 years. Nichole Mudd has been with the Jackson County Prosecutor's Office since 2003. After serving as a prosecutor in the Domestic Violence Unit for more than 5 years, Ms. Mudd joined the sex crimes unit in 2010. Terry O'Toole joined the Jackson County Prosecutor's Office in December, 2010 after serving in the St. Louis City Prosecutor's Office for 3 years. Per our current contract the salary request for Heather Haake is \$39,534.31, Nichole Mudd, \$43,203.13 and Terry O'Toole is \$58,123.80.

The local match portion of the salary request will be paid from the Jackson County Prosecuting Attorney's Office general budget. The general budget of the office is determined by the County Legislature's appropriation of county revenue.

We are not supplanting. Funds received from this grant will continue to pay for three existing grant attorney positions. The general budget is the source of the local match. The requested local match is the same as the current contract.

Personnel Benefits

1. To include a fringe benefit in your budget, click "Add". If an individual is eligible for multiple benefits, repeat this step for each benefit.
2. The Total Cost will automatically calculate as Salary/Premium x Percentage/# of Periods x % of Funding Requested.
3. The Local Match Share will automatically calculate as Total Cost x Local Match %.
4. The Federal/State Share will then automatically calculate as Total Cost less Local Match Share.

Category	Item	Salary/Premium	Percentage/# of Periods	% of Funding Requested	Total Cost	Local Match %	Local Match Share	Federal/State Share
FICA/Medicare	FICA - Heather Haake	\$39,534.31	0.0765	100.0	\$3,024.37	40.0	\$1,209.75	\$1,814.62
FICA/Medicare	FICA - Nichole Mudd	\$43,203.13	0.0765	100.0	\$3,305.04	40.0	\$1,322.02	\$1,983.02
FICA/Medicare	FICA -Terry O'Toole	\$58,123.83	0.0765	100.0	\$4,446.47	40.0	\$1,778.59	\$2,667.88
					\$10,775.88		\$4,310.36	\$6,465.52
					\$10,775.88		\$4,310.36	\$6,465.52

Personnel Benefits Justification

Benefits Justification

If personnel benefits are not included in the budget, put N/A or leave this section blank.

If personnel benefits are included in the budget, provide justification for each fringe benefit. If your agency anticipates a premium or rate change during the contract period, indicate the effective date of change and the reasoning for such change.

Every employee is required to pay FICA/Medicare. That is a fixed percentage of their salary, 7.65%. For Heather Haake the amount is \$3024.37, Nichole Mudd, \$3289.74, for Terry O'Toole \$4,446.47.

The local match portion of the request will be paid from the Jackson County Prosecuting Attorney's Office general budget. The general budget of the office is determined by the County Legislature's appropriation of county revenue.

We are not supplanting. Funds received from this grant will continue to pay for three existing grant attorney positions. The general budget is the source of the local match. The requested local match is the same as the current contract.

PRN/Overtime

1. To include PRN/Overtime in your budget, click "Add". To include PRN/Overtime for more than one individual, repeat this step for each person.
2. The Total Cost will automatically calculate as Hourly PRN Time Pay x Hours on Project.
3. The Local Match Share will automatically calculate as Total Cost x Local Match %.
4. The Federal/State Share will then automatically calculate as Total Cost less Local Match Share.

Name	Title	PRN/Overtime Pay	Hours on Project	Total Cost	Local Match %	Local Match Share	Federal/State Share
				\$0.00		\$0.00	\$0.00

PRN/Overtime Justification

Overtime Justification*

If overtime is not included in the budget, put N/A or leave this section blank.

If overtime is included in the budget, provide justification for the expense. Describe why overtime funding is necessary and how it will aid in the success of the project.

If an overtime pay rate increase is included, address the individual's eligibility for such increase, the percentage of increase, and the effective date of the increase.

PRN/Overtime Justification

If PRN Time is not included in the budget, put N/A or leave this section blank.

If PRN Time is included in the budget, provide justification for the expense. Describe why PRN funding is necessary and how it will aid in the success of the project.

If an PRN pay rate increase is included, address the individuals eligibility for such increase, the percentage of increase, and the effective date of the increase.

PRN/Overtime Benefits

- To include an PRN/Overtime -related benefit in your budget, click "Add". If an individual is eligible for multiple fringe benefits, repeat this step for each benefit.
- The Total Cost will automatically calculate as PRN/Overtime/Premium x Percentage/# of Periods x % of Funding Requested.
- The Local Match Share will automatically calculate as Total Cost x Local Match %.
- The Federal/State Share will then automatically calculate as Total Cost less Local Match Share.

Category Item	PRN/Overtime Premium	Percentage/# of Periods	% of Funding Requested	Total Cost	Local Match %	Local Match Share	Federal/State Share
				\$0.00		\$0.00	\$0.00
				\$0.00		\$0.00	\$0.00

PRN/Overtime Benefits Justification

Overtime Benefits Justification*

If overtime benefits are not included in the budget, put N/A or leave this section blank.

If overtime benefits are included in the budget, provide justification for each fringe benefit. If your agency anticipates a premium or rate change during the contract period, indicate the effective date of change and the reasoning for such change.

PRN/Overtime Benefits Justification

If PRN benefits are not included in the budget, put N/A or leave this section blank.

If PRN benefits are included in the budget, provide justification for each fringe benefit. If your agency anticipates a premium or rate change during the contract period, indicate the effective date of change and the reasoning for such change.

Volunteer Match

- To include Volunteer Match as in-kind local match in your budget, click "Add". Repeat this step for each type of volunteer match.
- Volunteer hours will be calculated at the rate of \$9.50/hour.
- The Local Match Share will automatically calculate as Number of Hours x \$9.50/hour.

Description of Service	Number of Volunteers	Total Hours	Local Match Share
			\$0.00

Volunteer Match Justification

Volunteer Match Justification

On-Call Volunteer Match

On-call volunteer time can only be claimed as one hour for every four hours on-call unless the on-call person is actively providing direct services to a victim.

Time spent working with a victim should be claimed as actual time (i.e., Volunteer is on-call for an 8-hour period, they are called out to meet a victim at the hospital and spend 2 hours with the victim, this is the only direct services provided during their 8 hours of on-call time. Time claimed is 2 hours direct service and 1.5 hours for the six hours spent on-call for a total of 3.5 hours).

On-call volunteer time used as match will be limited to 50% of the total required match on the grant.

Description of Service Provided	Number of Volunteers	Total Number of Hours	Total Local Match
			\$0.00

On-Call Volunteer Match Justification

On-Call Volunteer Match Justification

Travel/Training

- To include travel- or training-related costs in the budget, click "Add". Repeat this step to include each expense.
- Tuition or registration fees should be included on this form, but Consultant or Trainer Fees must be included under the Contractual budget category.
- Travel must be by the most direct, practical route.
- The amount of mileage allowance shall not exceed \$0.37 per mile.
- Lodging and meal expenses shall adhere to the State per diem rates, which can be found at Per Diem Rates. Incidentals will not be allowed.
- Agency travel policy will apply if such is more restrictive than those mentioned herein.
- The Total Cost will automatically calculate as Unit Cost x Duration x Number.
- The Local Match Share will automatically calculate as Total Cost x Local Match %.
- The Federal/State Share will then automatically calculate as Total Cost less Local Match Share.

Item	Category	Unit Cost	Duration	Number	Total Cost	Local Match %	Local Match Share	Federal/State Share
					\$0.00		\$0.00	\$0.00

Travel/Training Justification

Travel/Training Justification

If travel/training is not included in the budget, put N/A or leave this section blank.

* travel/training is included in the budget, provide justification for each expense and why such is necessary to the success of the proposed project.

For training, identify the location and date(s) of the training. If either the location or date(s) is unknown, clearly identify such. Describe the anticipated benefit and/or a synopsis of the training and who will be attending such event.

Equipment

1. To include equipment in the budget, click "Add". To include more than one item, repeat this step for each budget item.
2. Equipment is defined as tangible property, having a useful life of more than one year.
3. Equipment must be recorded and tracked in an Inventory Control Listing and tagged to reflect its source of funding, where possible. Items not meeting these guidelines should be listed in the Supplies/Operations budget category.
4. The Total Cost will automatically calculate as Unit Cost x Quantity x % of Funding Requested.
5. The Local Match Share will automatically calculate as Total Cost x Local Match %.
6. The Federal/State Share will then automatically calculate as Total Cost less Local Match Share.

Item	Description	Unit Cost	Quantity	Source of Bid	% of Funding Requested	Total Cost	Local Match %	Local Match Share	Federal/State Share
						\$0.00		\$0.00	\$0.00

Equipment Justification

Equipment Justification

If equipment is not included in the budget, put N/A or leave this section blank.

If equipment is included in the budget, provide justification for each item. Address why the item is needed, whether it is a replacement or an addition, who will use it, and how it will be used.

Supplies/Operations

1. To include a supply or operational expense in the budget, click "Add". To include more than one supply or operational expense, repeat this step for each budget item.
2. The Total Cost will automatically calculate as Unit Cost x Quantity x % of Funding Requested.
3. The Local Match Share will automatically calculate as Total Cost x Local Match %.
4. The Federal/State Share will then automatically calculate as Total Cost less Local Match Share.

Item	Basis for Cost Estimate	Unit Cost	Quantity	% of Funding Requested	Total Cost	Local Match %	Local Match Share	Federal/State Share
					\$0.00		\$0.00	\$0.00

Supplies/Operations Justification

Supplies/Operations Justification

If supplies/operations are not included in the budget, put N/A or leave this section blank.

If supplies/operations are included in the budget, provide justification for each expense. Address why the item is necessary for the proposed project, who will use it, and how it will be used.

If your agency anticipates a rate change during the contract period, indicate the effective date of change and the reasoning for such change.

Contractual

1. To include contractual services in the budget, click "Add". To include more than one type of contractual service, repeat this step for each budget item.
2. The Total Cost will automatically calculate as Unit Cost x Quantity x % of Funding Requested.
3. The Local Match Share will automatically calculate as Total Cost x Local Match %.
4. The Federal/State Share will then automatically calculate as Total Cost less Local Match Share.

Item	Basis for Cost Estimate	Unit Cost	Quantity	% of Funding Requested	Total Cost	Local Match %	Local Match Share	Federal/State Share
					\$0.00		\$0.00	\$0.00

Contractual Justification

Contractual Justification

If contractual or consultant services are not included in the budget, put N/A or leave this section blank.

If contractual or consultant services are included in the budget, provide justification for each expense. Address why each item is necessary for the proposed project and who will benefit from the services.

If your agency anticipates a rate change during the contract period, indicate the effective date of change and the reasoning for such change.

Total Budget

Total Federal/State Share:	\$90,982.29	60.0%
Total Local Match Share:	\$60,654.86	40.0%
Total Project Cost:	\$151,637.15	

Last Edited By: Tiffany Juergens, 01/03/2012