

Budget Worksheet

A. Personnel \$256,389

Name	Computation						Cost
<u>Salaries</u>	<u>2010</u>		<u>2011</u>		<u>2 Yr Total</u>	<u>No. of Positions</u>	
Communications Officer	29,568	+	31,368	=	60,936	x 3	182,808
Police Info System Tech	35,703	+	37,878	=	73,581	x 1	73,581
Personnel Expense Total							256,389

B. Fringe Benefits \$103,746

Name	Computation (Rate)						Cost
Communications Officer	<u>2010</u>		<u>2011</u>		<u>2 Yr Total</u>	<u>No. of Positions</u>	
Pension - SDRS (6%)	1,774		1,882				
Health Insurance	8,376		8,596				
Life Insurance	16		16				
FICA (7.65%)	2,058		2,669				
Work Comp (.38 per \$100)	112		119				
	12,336	+	13,282	=	25,617	x 3	76,852
Police Info System Tech	<u>2010</u>		<u>2011</u>		<u>2 Yr Total</u>	<u>No. of Positions</u>	
Pension - SDRS (6%)	2,142		2,273				
Health Insurance	8,376		8,596				
Life Insurance	16		16				
FICA (7.65%)	2,528		2,669				
Work Comp (.38 per \$100)	136		144				
	13,197	+	13,697	=	26,894	x 1	26,894
Fringe Benefits Total							103,746

C. Travel \$7,440

Purpose	Location	Item	Computation	Cost
DOJ-Sponsored Grant Meeting	Washington, DC	Airfaire	2 @ 650 per ticket	1,300
DOJ-Sponsored Grant Meeting	Washington, DC	Lodging	4 @ 100 per room	400
DOJ-Sponsored Grant Meeting	Washington, DC	Meals	2 @ 100	200
DOJ-Sponsored Grant Meeting	Regional (unk)	Fuel	200	200
DOJ-Sponsored Grant Meeting	Regional (unk)	Lodging	4 @ 100 per room	400
DOJ-Sponsored Grant Meeting	Regional (unk)	Meals	2 @ 100	200
Install Hardware/Software	Local Counties	Fuel	10 @ 30 per trip	300
Initial Training of Users	Local Counties	Fuel	20 @ 30 per trip	600
On-site Maintenance of Computers	Local Counties	Fuel	104 @ 30 per trip	3,120
Monthly Meetings with LODs	Local Counties	Fuel	24 @ 30 per trip	720
Travel Expense Total				\$7,440

D. Equipment**\$1,156,598**

Item	Computation		Cost
<u>Dispatch Center Equipment</u>			
Disptach Console Positions	4	Complete radio consoles @ 45,132 per console	189,530
Base Radio Equipment	5	Radios, related hardware, and wiring	35,390
Logging Recorder	1	Recorder and related hard/software (33 channels)	35,636
		Dispatch Equipment Subtotal	260,556
<u>Laptop Computers</u>			
Motorola MI-910 Ruggedized Laptops (Windows XP)	45	@ 3,567	160,493
Promotional discount (subject to change)	45	@ -500 (22,500)	
Touch screen, 2 gig RAM, DVD drive, RF pass thru	45	@ 725	32,603
Gamber Johnson docking stations and vehicle mounts	45	@ 1,196	53,820
GPS surface mount antennas	45	@ 104	4,680
Professional installation of docking stations	45	@ 300	13,500
Microsoft Office Profesional Plus	45	@ 386	17,370
Wireless network cards (purchase of cards-not monthly service costs)	45	@ 1	45
		Laptop Equipment Subtotal	282,465
<u>New World Systems Software License Fees</u>			
Law Enforcement Records Modules			PACKAGE
Full Data Entry Licenses			PACKAGE
View / Inquiry Licenses			PACKAGE
Mobile Modules			PACKAGE
GIS (in-car mapping), diagramming, AVL hardware			PACKAGE
		Software Licenses (New World Sytems) Subtotal	613,577 *
* Package price was provided in quotation			

E. Supplies**\$0**

Supply Item	Computation	Cost
		0

F. Construction**\$0**

Description	Computation	Cost
Unallowable		0

G. Consultants/Contracts**\$44,820**

<i>Consultant Fees</i>			
Name	Service	Computation	Cost
New World Systems	Project management services, consultation, 200 hours of implentation and training services		0 *
<i>Contracts</i>			
Item			Cost
Standard Software Maintenance Agreement (SSMA-New World)		Years 1 & 2	0 *
Symantec antivirus protection (for each laptop - \$41.60/computer/year)	45 @	84	3,780
Service for wireless network cards (for 2 years) (\$38/month state rate)	45 @	912	41,040
* Expenses were included in Equipment section (D) as a package quotation from New World			
Consultants/Contracts Total			44,820

H. Other**\$0**

Description	Computation	Cost
		0

Total Direct Costs**\$1,568,993****I. Indirect Costs****\$0**

Budget Summary Page

A. Personnel/ Salary Costs	\$ <u>256,389</u>
B. Fringe Benefits	\$ <u>103,746</u>
C. Travel	\$ <u>7,440</u>
D. Equipment	\$ <u>1,156,598</u>
E. Supplies	\$ <u>0</u>
F. Construction	\$ <u>0</u>
G. Consultants/Contracts	\$ <u>44,820</u>
H. Other	\$ <u>0</u>
I. Indirect Costs	\$ <u>0</u>
TOTAL PROJECT COSTS	\$ <u>1,568,993</u>
Federal Request	\$ <u>1,568,993</u>
Applicant Funds, if any, to be applied to this project	<u>0</u>