

CJCC Budget Detail Worksheet

Agency Name:	Lowndes County Board of Commissioners
Subgrant Number:	W23-8-027
Project Name:	Lowndes County SG VAWA Prosecutor
Select grant type:	VAWA - CJSI

Purpose: This Budget Detail Worksheet is used to verify all Subgrant Expenditure Requests (SERs) and to determine whether costs are allowable, reasonable and justified. Please fill it out completely with the Subgrant Adjustment Request (SAR) #1 in your award packet and for each subsequent SAR that requires a budget change. All required information must be present in the budget narrative, regardless of format.

NOTE - If you need extra lines in the spreadsheet under one of the categories: 1) Highlight an entire row or block of lines within the same category 2) Keeping your mouse over the highlighted row or block, right click and select the copy option by left clicking 3) Next, right click with your mouse again on the highlighted row or block and chose the option "insert copied cells" by left clicking. If you selected only a block and not the entire row, a new tile will open up and select the option "Shift cells down" and click OK. Use of this technique will ensure that you don't change the formulas inserted in the spreadsheet.

A (1). Personnel-- List each position by title and name of employee, if available. In order to calculate the budget enter the annual salary and the percentage of time to be devoted to the program. Compensation of employees engaged in program activities must be consistent with that for similar work within the applicant agency.

Title	First and Last name	Salary Rate	% Time to Project	Select Pay Period Frequency	Cost	Match?
Assistant Solicitor General - VAWA Prosecutor	Jarrod Baskin	\$70,000.00	100%	Biweekly	\$70,000.00	
					\$0.00	
					\$0.00	
					\$0.00	
					\$0.00	
					\$0.00	

Title	First and Last name	Hourly wage	Hours per week on project	Weeks worked annually	Select Pay Period Frequency	Cost	Match?
						\$0.00	
						\$0.00	
						\$0.00	
						\$0.00	
						\$0.00	
						\$0.00	
						\$0.00	
PERSONNEL TOTAL						\$70,000	

A (2). Volunteers -- If applicable, simply enter the number of hours of service volunteers will perform. Volunteers must be valued at \$15/hour unless approved by CJCC staff for a higher rate. Do not change the drop-down selection box from "In-kind" or your match will not calculate correctly.

Volunteers	Hours	Rate	Total value	Match
			\$ -	In-Kind
VOLUNTEERS TOTAL			\$0.00	

A (3). Fringe-- Amounts should be based on actual costs or a formula for personnel listed above, utilizing the percentage of time devoted to the program. Fringe benefits on overtime hours are limited to FICA, Worker's Compensation and State Unemployment Compensation. Costs included within this category are: FICA (employer's portion of Social Security and Medicare taxes), employer's portion of retirement, employer's portion of insurance (health, life, dental, etc.), employer's portion of Worker's Compensation and State Unemployment Compensation.

Title	First and Last name	Total annual salary or wages	Select fringe type	Enter rate of each fringe benefit as a percentage of salary or wages	% Time to Project	Cost	Match?
VAWA Prosecutor	Jarrod Baskin	\$70,000.00	FICA	7.65%	100%	\$5,355.00	
VAWA Prosecutor	Jarrod Baskin	\$70,000.00	W/C	0.33%	100%	\$231.00	
VAWA Prosecutor	Jarrod Baskin	\$70,000.00	Insurance	15.72%	100%	\$11,000.00	
VAWA Prosecutor	Jarrod Baskin	\$70,000.00	Insurance	0.23%	100%	\$158.40	
VAWA Prosecutor	Jarrod Baskin	\$70,000.00	Retirement	15.00%	100%	\$10,500.00	
FRINGE TOTAL						\$27,244.40	

PERSONNEL GRAND TOTAL **\$97,244**

B. Travel-- Funds must be budgeted in compliance with State of Georgia Statewide Travel Regulations. Itemize travel expenses of program personnel by category (e.g. mileage, meals, lodging, incidentals, and airfare) and purpose (e.g. training, field interviews, and advisory group meetings) and identify the location, if known. For training programs, list travel and meals for participants separately. Show the budget calculation (e.g. six people attending three-day training at \$X airfare, \$X lodging, \$X meals/ incidentals). **If selecting "airfare" enter 1 in the nights/days field and use the round-trip costs.** Please note that the maximum reimbursement rate is \$0.565 per mile, but if your agency's reimbursement rate is lower you

Trainings and Conferences <small>**All trainings and conferences must be pre-approved by submitting an agenda to your Specialist or Auditor.</small>								
Purpose of Travel	Staff member	Item	Cost	# Individuals	# Nights/Days	# Trips	Cost	Match?
Attend GCFV Training	Jarrod Baskin	Hotel	\$161.00	1.00	3.00	1.00	\$483.00	
Attend GCFV Training	Jarrod Baskin	Hotel	\$10.00	1.00	3.00	1.00	\$30.00	
Attend GCFV Training	Jarrod Baskin	Meals	\$50.00	1.00	3.50	1.00	\$175.00	
Attend GCFV Training	Jarrod Baskin	Ground transport	\$8.00	1.00	3.00	1.00	\$24.00	
							\$0.00	