



Budget Detail Worksheet

Purpose: The Budget Detail Worksheet may be used as a guide to assist you in the preparation of the budget and budget narrative. You may submit the budget and budget narrative using this form or in the format of your choice (plain sheets, your own form, or a variation of this form). However, all required information (including the budget narrative) must be provided. Any category of expense not applicable to your budget may be deleted.

A. Personnel - List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization.

Name/Position	Computation	Cost
		SUB-TOTAL _____

B. Fringe Benefits - Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project. Fringe benefits on overtime hours are limited to FICA, Workman's Compensation, and Unemployment Compensation.

Name/Position	Computation	Cost
		SUB-TOTAL _____
		Total Personnel & Fringe Benefits _____

C. Travel - Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meeting, etc.). Show the basis of computation (e.g., six people to 3-day training at \$X airfare, \$X lodging, \$X subsistence). In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and the unit costs involved. Identify the location of travel, if known. Indicate source of Travel Policies applied, Applicant or Federal Travel Regulations.

Purpose of Travel	Location	Item	Computation	Cost
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TOTAL _____

D. Equipment - List non-expendable items that are to be purchased. Non-expendable equipment is tangible property having a useful life of more than two years and an acquisition cost of \$5,000 or more per unit. (Note: Organization's own capitalization policy may be used for items costing less than \$5,000). Expendable items should be included either in the "supplies" category or in the "Other" category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technical advances. Rented or leased equipment costs should be listed in the "Contractual" category. Explain how the equipment is necessary for the success of the project. Attach a narrative describing the procurement method to be used.

Item	Computation	Cost
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TOTAL _____

E. Supplies - List items by type (office supplies, postage, training materials, copying paper, and expendable equipment items costing less than \$5,000, such as books, hand held tape recorders) and show the basis for computation. (Note: Organization's own capitalization policy may be used for items costing less than \$5,000). Generally, supplies include any materials that are expendable or consumed during the course of the project.

Supply Items	Computation	Cost
		TOTAL _____

F. Construction - As a rule, construction costs are not allowable. In some cases, minor repairs or renovations may be allowable. Check with the program office before budgeting funds in this category.

Purpose	Description of Work	Cost
		TOTAL _____

G. Consultants/Contracts - Indicate whether applicant's formal, written Procurement Policy or the Federal Acquisition Regulations are followed.

Consultant Fees: For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project. Consultant fees in excess of \$450 per day require additional justification and prior approval from OJP.

Name of Consultant	Service Provided	Computation	Cost
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Subtotal _____

Consultant Expenses: List all expenses to be paid from the grant to the individual consultants in addition to their fees (i.e., travel, meals, lodging, etc.)

Item	Location	Computation	Cost
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Subtotal _____

Contracts: Provide a description of the product or service to be procured by contract and an estimate of the cost. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source contracts in excess of \$100,000.

Item	Cost
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Subtotal _____

TOTAL _____

H. Other Costs - List items (e.g., rent, reproduction, telephone, janitorial or security services, and investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent, or provide a monthly rental cost and how many months to rent.

Description	Computation	Cost
		TOTAL _____

I. Indirect Costs - Indirect costs are allowed only if the applicant has a Federally approved indirect cost rate. A copy of the rate approval, (a fully executed, negotiated agreement), must be attached. If the applicant does not have an approved rate, one can be requested by contacting the applicant's cognizant Federal agency, which will review all documentation and approve a rate for the applicant organization, or if the applicant's accounting system permits, costs may be allocated in the direct costs categories.

Description	Computation	Cost
		TOTAL _____

Budget Summary- When you have completed the budget worksheet, transfer the totals for each category to the spaces below. Compute the total direct costs and the total project costs. Indicate the amount of Federal requested and the amount of non-Federal funds that will support the project.

Budget Category	Amount
A. Personnel	_____
B. Fringe Benefits	_____
C. Travel	_____
D. Equipment	_____
E. Supplies	_____
F. Construction	_____
G. Consultants/Contracts	_____
H. Other	_____
Total Direct Costs	_____
I. Indirect Costs	
TOTAL PROJECT COSTS	_____
Federal Request	_____
Non-Federal Amount	_____

Budget Narrative

**Applicant: Los Angeles Police Department
Years 1 and 2**

Personnel

The LAPD's Real-time Analysis and Critical Response Division (RACR) will house the hardware, software, and personnel to operate the Predictive Policing Model. In August 2009, RACR will move to its state-of-the-art Operations Center. One person will be hired under this grant to assist Project Director Lt. Sean Malinowski, Ph.D. and Police Administrator Maggie Goodrich to analyze data.

The Project Director, Lt. Sean Malinowski, Ph.D. will devote 20% of his time to this project. This is an in-kind contribution by the LAPD.

The Senior Technology Advisor is Ms. Maggie Goodrich, currently Police Administrator III (equivalent to a Deputy Chief). She will devote 20% of her time to this project. This is an in-kind contribution by the LAPD.

One full-time Crime and Intelligence Analyst II will be hired to analyze data using datamining software, GIS, and other programs. The annual salary for this position is \$83,665.12. The fringe benefit package is 41.67% as approved by the Los Angeles City Council.

Salary = \$167,330.24

Fringe benefits = \$69,726.51

The total cost for personnel over the two year period is: \$ 237,056.75

Travel

As indicated in the solicitation, three trips are required for three people to attend 2-day meetings. One meeting will be held in Washington, DC and the other two will be held regionally. For the trip to Washington, DC airfare is estimated at \$500 per person, hotel accommodations are \$128 per night, meals and incidentals are \$64 per day, parking at the airport is estimated at \$20 per day, and a rental car is estimated at \$60 per day.

For the two trips that are regional, we have budgeted airfare at \$300 per person, hotel accommodations are \$128 per night, meals and incidentals are \$64 per day, parking at the airport is estimated at \$20 per day, and a rental car is estimated at \$60 per day.

Total for travel for three persons to three meetings is estimated at \$8,556.00

Equipment

Hardware: One server with specs such as 2x Quad Core E7310 Xeon, 1.6GHz, 4M Cache, 80W, 1066Mhz FSB will be purchased at a price of \$12,500. This server will house the software.

Enterprise GIS Solutions Web-Software will be procured to allow for sharing of ongoing data analysis during the project. Specifically, a license for ArcIMS server will be purchased at a cost of \$25,000. This includes ArcView license (required for ArcIMS) and a ArcIMS server license for each processor of the hardware server.

SQL Software: An enterprise license of SQL Server will be obtained for the processor at a cost of \$25,000 to host and store databases for access by applications. A request for bids will be issued to obtain the best price for the software and \$25,000 is reserved for the procurement based on web inquiry on Microsoft website regarding pricing.

Total Equipment = \$62,500

Office supplies

Pens, paper, paper clips, folders, and other frequently used general office supplies are budgeted at \$50 per month for the 24-month project.

Total Supplies = \$1,200

Consultant Contracts

The Los Angeles Police Department will enter into a sole source contract in the amount of \$156,646 with its research partner, Justice & Security Strategies, Inc. to serve as the principal investigator for evaluation and to provide technical assistance for GIS development. A separate detail budget, budget narrative and justification for the sole source contract are attached.

Contracts for Technical Assistance on GIS and Software Development will be issued as sole source contracts or through competitive solicitations. \$34,000 has been allocated for these contracts.

Total Consultant Contracts = \$190,646

Total Budget = \$499,958.75

JSS Budget

		Annual Rate	Percentage of Time	Total Days	Days per month	Year 1 Grant Budget	Year 2 Grant Budget
Salaries							
Principal Investigator	Craig D. Uchida	\$ 235,300	20.0%	52.00	4.33	47,060.00	47,060.00
Subtotal Salaries			0.2			\$ 47,060.00	\$ 47,060.00
Fringe Benefits							
	FICA					3,600.09	\$ 3,600.09
	Health Insurance					2,823.60	\$ 2,823.60
	Life Insurance					-	\$ -
	Retirement					1,411.80	\$ 1,411.80
	Leave, Holidays					5,835.44	\$ 5,835.44
						-	
Subtotal Fringe Benefits						\$ 13,670.93	\$ 13,670.93
Subtotal Personnel						\$ 60,730.93	\$ 60,730.93
Travel			Cost per Ticket/Day	Number of Tickets/ Days		Total Costs	
	Airfare for Uchida: DC to LAX		400.00	3		1,200.00	1,200.00
	Subsistence for Uchida: \$64 per day for LA for 3, 4-day trips		64.00	12		768.00	768.00
	Rental Car at \$60 per day for 3, 4-day trips (including rental car gas, parking, mileage)		60.00	12		720.00	720.00
	Rental Car Gas		35.00	3		105.00	105.00
	Parking		20.00	12		240.00	240.00
						-	-
Subtotal Travel						\$ 3,033.00	\$ 3,033.00
Supplies			Cost per Month	Number of Months			
Office Supplies	General Office Supplies at \$100 per month for 12 months		50	12		600.00	600
High Performance Laptops			2000	1		2,000.00	0
Software Upgrades			1625.69	1		-	1625.69
Subtotal Supplies						2,600.00	2,225.69
Indirect	20% of personnel costs					\$ 12,146	\$ 12,146
Total Budget JSS						\$ 78,510	\$ 78,136

Two Year Budget
\$ 156,646

Budget Narrative
Justice & Security Strategies (JSS)

Salaries and Wages

Personnel

Senior/ Key Person(s)

Principal Investigator: *Dr. Craig D. Uchida* will serve as the principal investigator, responsible for the analysis and assessment phases of the problem solving process. In addition, he is responsible for overseeing consultants, development of materials, conducting meetings as needed; designs and directs the gathering, tabulating and interpreting of required data, and writing reports and professional papers. Dr. Uchida will work closely with LAPD and RACR staff to develop crime reduction strategies based on the analysis, advise staff about spatial analysis, data mining, and other tools, and write reports that integrate criminological theory, problem solving, and spatial dynamics.

His annual salary is \$235,300

He will devote 20 percent time each month over the 24 months to the project, equivalent to 4.33 days per month.

Subtotal for Salaries: \$94,120

A. Fringe Benefits

30.23% of Total salaries = Fringe Benefits

Fringe benefits are calculated as follows:

FICA	6.2 percent
Medicare	1.45 percent
Retirement	3.00 percent
Health Insurance	6.00 percent
Leave, Holidays	12.4 percent
Workman's Comp	1.10 percent
Unemployment Comp	0.08 percent

Subtotal for Fringe benefits: $\$13670.92 \times 2 \text{ yrs} = \$27,341.84$

Total for Salaries and Fringe: $\$94,120 + 27,341.84 = \$121,461.84$

B. Travel

Dr. Uchida will travel to Los Angeles six times under this grant. (He will use other contracts to make trips to Los Angeles during the two year period).

Travel for Craig Uchida Principal Investigator from Washington, DC to Los Angeles, CA

Airfare: 3 trips x 1 person x \$400 r/t airfare X 2 yrs	=	\$2400
Per Diem: 4 days per diem x \$64/day x 1 person x 3 trips X 2 yrs	=	\$1,536
Lodging: 4 nights lodging x \$125/night x 1 person x 3 trips X 2 yrs	=	No charge to the project; In-kind
Ground transportation for 1 person	=	\$1440
Rental car - \$60 per day x 4 days x 3 trips X 2 years		
Rental car gas -1 tank X \$35 x 3 trips X 2 yrs	=	\$210
Airport Parking: 3 trips x 1 persons with cars x \$20 per day x 4 days per trip X 2 yrs	=	\$480
Total		\$6,066

C. Supplies

General office supplies are budgeted \$50 per month for 24 months of the project and are used to carry out day-to-day activities of the program at a cost of \$1200.

A high performance laptop will be purchased at a cost of \$2,000.

GIS software and spatial data is budgeted at a cost of \$1625.69 to upgrade from an ArcMap single use license. .

D. Equipment Description – None

E. Construction – None

F. Consultant Services – None

G. Other Costs -- None

H. Indirect Costs JSS indirect cost rate is 20 percent of personnel costs. Indirect includes telephone, printing, postage, office rental, bookkeeping and accounting services, computer services, licenses, permits, insurance (general). Personnel costs are \$121,461.84 X .20 = \$24,292.37.

I. Total Cost is \$156,646 for the two-year period