

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: Lassen County District Attorney				Subaward #: KC17010180			
	VOCA 18	VOCA MATCH					
B. Operating Expenses							COST
1. Liability Insurance to the Project Estimated by Lassen County \$750	\$750						\$0 \$750
2. I.T. Direct Billing for Lassen County MDIT Program covers internet services, email access, Office 365, anti-virus, system storage, system back-up and the cost to have all IT services maintained through the county I.T. Department (not including planning, developing or installation of new program equipment.) \$2,061 x 1 MDIT Coordinator Staff = \$2,061 *Michelle Latimer is covered under District Attorney and there is no charge attributable to volunteers	\$2,061						\$0 \$0 \$0 \$0 \$0 \$0 \$2,061 \$0 \$0 \$0
3. One office phone line for MDIT Coordinator Office	\$160						\$160 \$0
4. Postage Expenses for Program Fed/Ex Expedite Mail Services = \$100 200 Standard Mail a .465 cents = \$93 Annual Meter Fee \$431 x .33 = \$143 Total Postage: \$336	\$100 \$93 \$143						\$0 \$100 \$93 \$143 \$0 \$0
5. Office Supplies for MDIT Program (Paper, Pens, Files, etc.) = \$500	\$1,500						\$0 \$1,500 \$0
6. Facility Rental for 2950 Riverside Drive 125 sq. ft for MDIT Office Space and Lobby 391 sq.ft for Conference Room and Evidence Storage 516 sq. ft. x 1.75 per sq. ft per month = \$903 \$903 per month x 12 months = \$10,836	\$10,836						\$0 \$0 \$0 \$0 \$10,836 \$0
7. Mandatory Membership Dues to Children's Advocacy Center of California Rural Team = \$300	\$300						\$0 \$0 \$300
8. California District Attorney Association Auxiliary Dues for one staff; MDIT Coordinator	\$85						\$0 \$85 \$0
9. Center for Innovation and Resources (CIR) County Wide Collaborative Training for multiple county departments and service based community organizations Personnel & Contractual: Project Coordinator \$50/hr x 64 hours (includes event) Project Assistant \$25/hr x 24 hours Curriculum Development/prep for 2 days @ \$500 = \$1000 Two Consultants for 2 day training @ 8 hours a day \$650 per day for 2 Consultants (8 hrs per day) = \$1300 for 2 days: \$2600	\$3,200 \$600 \$1,000 \$2,600						\$0 \$0 \$0 \$0 \$0 \$3,200 \$600 \$1,000 \$0 \$0 \$2,600

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B. Operating Expenses							
2 Consultants for follow up support to team after training							\$0
\$75 an hour for up to 30 hours	\$2,250						\$2,250
Travel:							\$0
1 CIR Admin staff to Susanville for 2 days of training							\$0
Transportation average \$424, per diem \$46, and lodging							\$0
average \$90 + tax	\$879						\$879
2 consultants to 2 day training							\$0
Transportation average \$375, per diem \$46, and lodging							\$0
average \$90 + tax	\$1,658						\$1,658
Supplies:							\$0
General Office Supplies \$100/training includes							\$0
name tags, training supplies etc.	\$100						\$100
Other:							\$0
Reproduce participant materials \$15 p/p for 20 attendee	\$300						\$300
General Office Duplication (flyers, registration							\$0
confirmation, etc.)	\$50						\$50
Administrative Costs:							\$0
Total Cost for County Wide Training: \$12,637							\$0
10.County meeting room rental for 20 MDI Team Members							\$0
for two day training by CIR	\$800						\$800
11. Mileage Reimbursement for MDIT Coordinator							\$0
to go to/from court, local meetings/presentations							\$0
92 miles x .545 = 50.00	\$50						\$50
12. Mandatory Regional Trainings TBA							\$0
Training provided by California Child Advocacy Center							\$0
\$3000 for Two 2-day trainings with 4 MDIT attendees	\$3,000						\$3,000
13. Entry Level CFIT training for 4 MDI Team Members							\$0
Lassen County DA MDIT Coordinator							\$0
Two (2) Law Enforcement Officers							\$0
Lassen County Child and Family Services Caseworker							\$0
Mileage to Fairview and Return for 1 attendee:							\$0
295 miles x 2 = 590 @ .545 = \$322							\$0
\$322 x 4 attendees = \$1288	\$1,288						\$1,288
Hotel Accomodations@ \$90 per night for 4 nights = \$360							\$0
for 4 MDI Team Members	\$1,440						\$1,440
Per diem at \$42 per day for 4 days = \$168 p/p							\$0
\$168 for 4 attendees = \$672	\$672						\$672
14. Additional Training for MDI Team Members TBA	\$1,230						\$1,230
15. MDIT Interview Room child friendly furniture, toys							\$0
art, paint and craft supplies							\$0
Local area business in-kind/or cash match for decoration	\$8,000						\$8,000
16. Educational Brochures for Community Outreach	\$400						\$400
17. One Lassen County Contractor Installation							\$0
of MDIT equipment, commission end-user training	\$8,000						\$8,000
18. Victim's Emergency Fund							\$0
For emergency costs incurred by victims	\$2,500						\$2,500
19. National Crimes Against Children Conference							\$0
Dallas, Texas - August 13-16, 2018							\$0
Two (2) MDIT Staff Attendance							\$0
Conference Registration \$1,200							\$0
Mileage to Reno Airport and Return @188 miles x.545							\$0
188 miles x .545 = \$102							\$0
Hotel for 4 nights for two people @ \$200							\$0
per night including taxes and fees \$2,000							\$0
Per diem at \$42 per day for 4 days = \$168 p/p							\$0
\$168 for2attendees = \$336							\$0
Incidentals @ \$20.00 per day per person=\$160							\$0
Airport Parking Fees \$60.00							\$0
Supershuttle to hotel and from airport \$50.00							\$0
Airfare from Reno, NV to Dallas, TX for 2 adults=\$2,327	\$6,263						\$6,263
Cash match							\$0
Local funds from the county and area businesses							\$0
20. Ad to hire MDIT Coordinator							\$0
to run in the local newspaper (county match)		\$230					\$230
21. Mileage Reimbursement for MDIT Coordinator							\$0
to go to/from court, local meetings/presentations							\$0
184 miles x .545 = 100.00							\$0
(county match)		\$100					\$100
22. Background and fingerprint check							\$0
for MDIT Coordinator							\$0
(county match)		\$150					\$150
23. MDIT Interview Room child friendly furniture, toys							\$0
art, paint and craft supplies							\$0
Local area business in-kind/or cash match for decoration							\$0
(area business match)		\$1,000					\$1,000
Operating Section Totals	\$62,308	\$1,480	\$0	\$0	\$0	\$0	\$63,788
OPERATING SECTION TOTAL							\$63,788