

Budget Summary:

Category/Description	Amount
A. Personnel	\$ 30,000.00
B. Fringe Benefits	\$ 17,505
C. Travel	\$ 12,362.00
D. Supplies	\$ 2,400.00
E. Contractual	\$ 10,000.00
F. Other	\$ 10,000.00
G. Equipment	\$ 5,000.00
Total:	\$ 87,267.00

Budget Detail Worksheet:

(A) **Personnel:** **\$ 30,000**

61100 Wage/Salary -- \$30,000

This amount represents 100% of the salary for the Program Coordinator.

(B) **Fringe Benefits:** **\$ 17,505**

CNMI laws mandate that all government employees be given 29.45% benefit package for:

Personnel Insurance ~ : $\$30,000 \times 2 / 1000 \times .30\% = \$ 468$

Health Insurance $\$207.10 \times 26 \text{ Pay periods} = \5384.60

Retirement ~ 37.39%: $\$30,000 \times 37.39\% = \$11,217.27$

Medicare ~ 1.45%: $\$30,000 \times 1.45\% = \$ 435$

(C) **Travel** **\$ 12,362**

For the Administrator and the Program Coordinator to provide services to the other two islands: [\$3,712]

Airfare to Rota: $(\$219 \times 2 \text{ people} \times 2 \text{ trips} = \$876)$

Per Diem: (\$125 x 2 days x 2 people x 2 trips = \$1,000)

Car rental: (\$70 x 2 days x 2 trips = \$420)

Airfare to Tinian: (\$84 x 2 people x 2 trips = \$336)

Per Diem: (\$100 x 2 people x 2 days x 2 trips = \$800)

Car rental: (\$70 x 2 days x 2 trips = \$280)

For the Administrator and the Program Coordinator to attend training from the National Criminal Justice Association: [\$8,650]

Airfare: (\$2,800 x 2 person = \$5,600)

Per Diem: (\$200 x 5 days x 2 people = \$2,000)

Car rental: (\$70 per day x 5 days = \$350)

Registration: (\$350 x 2 person = \$700)

(D) Supplies \$ 2,400

This is for office supplies purchases (i.e., copier paper, writing tools, binding supplies, copier supplies, postage, toners cartridge, other miscellaneous supplies, etc.).

Office Supplies Estimated at \$200 per mo. x 12 mos. = \$1,200

Supplies Operation Estimated at \$200 per mo.x 12 mos.= \$1,200

(E) Contractual Category \$ 10,000

This is allotted to bring in off-island Professional trainers. Estimated at \$10,000.00 Training will be for the program staff and other local service providers. Training will focus on providing efficient and effective services to our clients.

(F) Other \$ 10,000

This item is for payment of other expenses associated with running the program (i.e., janitorial services, security services, delivery services, communications, telephone, reproduction, dues and subscriptions, repairs and maintenance, etc.)

Communications: \$ 7,200

This category is for recurring communication expenses for the program estimated at \$200 per month x 12 months = \$2,400:

Repairs and Maintenance: \$2,800

This will be for the repairs and maintenance of the programs equipments and the one assigned vehicle to the program estimated at \$2,800. The vehicle is a 2004 Nissan Altima with License Plate D4653.

(G) Equipments: \$ 5,000.00

Two (2) computers Workstation for the Program Coordinator and the Administrator.

\$2,000.00 each workstation x 2 = \$4,000.00

AntiVirus Software for the two computers \$500 X 2 =1000

TOTAL: \$87,267.00

Budget Narrative:

Personnel:

The Program request funds for one (1) critical personnel under this submission for a Program Coordinator. The Coordinator will be under the supervision of the Administrator. The personnel needs for running the Program are included using a close approximate of the amount paid for each individual times the amount of time needed. The fringe benefits for these individuals are also itemized based on state laws and calculated this way: Personnel Insurance at 4%, Retirement Benefits at 37.3909%, and Medicare Contribution at 1.45%.

Travel:

The travel cost is an estimated amount of travel to be performed. It includes the inter island travel to the islands of Rota and Tinian. It also includes the estimated cost to attend the National Association for Criminal Justice.

Supplies:

This is an estimate for expenses for managing and implementing the Program. The cost is for operational supplies associated with the implementation of the Program.

Other Cost:

This is other cost related with managing the grant. The associated cost includes security services, communications, subscriptions and repairs and maintenance.

Equipments:

These cost are for the purchase of two computers for the program coordinator and the administrator. The computers will only be use to manage and implement the program.