

1010000 Whetherbe							
See the FY2011 Budget Instructions on how to complete this section. (Use the space provided. do not attach additional pages.) Grantee fills in white areas only. List personnel in order of funding priority.							
FY 2011 Personnel & Fringe							
Salary							
Title of the Position	Name (State if vacant)	Hrs/wk	Hrs/wk on grant	% of Time	Annual Salary	Months	Total
Primary Prevention Coordinator (PPC)	Wonder Girtobe	36	20	55.56%	\$ 36,000	12	\$ 20,002
Justification: Responsible for development and implementation of Primary Prevention of sexual assault strategies and activities. Conducts primary prevention approved activities including educational sessions and training presentations. Develops planning materials used in community planning activities.							
Program Director	Batman Betwo	36	3	8.44%	\$ 56,000	12	\$ 4,727
Justification: Responsible for supervision of prevention staff and ensures grant goals and objectives are met. Conducts primary prevention training sessions. Works on the development of community planning team, scheduling meetings, and compiling program evaluation data.							
				0.00%	\$		\$
Justification:							
				0.00%	\$		\$
Justification:							
				0.00%	\$		\$
Justification:							
				0.00%	\$		\$
Justification:							
Additional four positions for Statewide Technical Assistance Grantees Only							
				0.00%	\$		\$
Justification:							
				0.00%	\$		\$
Justification:							
				0.00%	\$		\$
Justification:							
				0.00%	\$		\$
Justification:							
Total FY 2011 Salary							\$ 24,729

Fringe (Use the Worksheet on Tab B to calculate the information needed here)	Mark the Calculation Method Used with an X		Amount Fringe Requested	Total
Calculation Method A	X			
Calculation Method B				
Amount Fringe Requested (Enter Total from Fringe Calculation Worksheet - Tab B)			\$ 2,667	
Total FY 2011 Fringe				\$ 2,667
<div style="display: flex; justify-content: space-between;"> 2,067 - 600 </div>				
<p>Request for Exception to SAPCS-Federal Requirement: If an SAPCS-Federal Grantee is asking for an exception to the requirement that a minimum of 75% of a Grantee's budget must be allocated to the Personnel and Fringe Benefits budget categories, indicate in the space provided below the reason and justification for why the Grantee is asking for the exception.</p>				

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Fringe Calculation Worksheet (Additional space available below for Statewide Grantees)

Calculation Method A: Fringe is calculated using a percentage of total salaries.

Position		Primary Prevention Coordinator (PPC)	Program Director	Title of Position #3	Title of Position #4	Title of Position #5	Title of Position #6	Total
Annual Salary		\$36,000	\$56,000	\$0	\$0	\$0	\$0	
% of Total Salaries Used to Calculate Fringe	55.56%							
Fringe for Total Annual Salary		\$20,002	\$31,114	\$0	\$0	\$0	\$0	
% on Grant		55.56%	8.44%	0.00%	0.00%	0.00%	0.00%	
Allowable Fringe		\$11,113	\$2,626	\$0	\$0	\$0	\$0	\$13,739
Requested Fringe (if less than Allowable)		\$2,667	\$0	\$0	\$0	\$0	\$0	\$2,667
								-600 = 2,067

Calculation Method B: Fringe is not computed by using a percentage of total salaries.

Position		Title of Position #1	Title of Position #2	Title of Position #3	Title of Position #4	Title of Position #5	Title of Position #6	Total
Annual Salary		\$0	\$0	\$0	\$0	\$0	\$0	
Fringe Detail	Calculation Method (percentage or actual cost)							
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe for Total Annual Salary		\$0	\$0	\$0	\$0	\$0	\$0	\$0
% on Grant		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Allowable Fringe		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Requested Fringe (if less than Allowable)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Professional & Consultant		FY 2011			
Organizational Affiliation	Name	Rate	Specify Unit: Days or Hours	# of Days or Hours	Total
		\$0.00		0	\$
Justification:					
		\$0.00		0	\$
Justification:					
		\$0.00		0	\$
Justification:					
Total Professional & Consultant					\$

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Travel	FY 2011				
	# of Trips	# of People/ Drivers	Hotel/per diem/mileage cost \$	# of miles or days	Total
Local Travel (Mileage Only)	10	10	\$0.00	179	179
Local travel for the PPC to conduct outreach presentations on primary prevention to local civic organizations and schools throughout the community.					
			51	35	
In-State Travel					
Mileage	0	0	\$0.000	0	\$
Airfare	0	0	\$0.000		\$
Per Diem		0	\$0.000	0	\$
Lodging		0	\$0.000	0	\$
Rental car			\$0.000	0	\$
Parking			\$0.000	0	\$
Other					\$
Other					\$
Other					\$
Justification:					
Out-of-State Travel (Statewide Grantees for Technical Assistance Only)					
Mileage	0	0	\$0.000	0	\$
Airfare	0	0	\$0.000		\$
Per Diem		0	\$0.000	0	\$
Lodging		0	\$0.000	0	\$
Rental car			\$0.000	0	\$
Parking at Airport			\$0.000	0	\$
Other					\$
Other					\$
Other					\$
Justification:					
Total Travel					\$ + 179.00

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Equipment	FY 2011		
	Unit Cost	# of Items	Total
Justification:	\$0.00	0	\$0
Justification:	\$0.00	0	\$0
Justification:	\$0.00	0	\$0
Justification:	\$0.00	0	\$0
Justification:	\$0.00	0	\$0
Justification:	\$0.00	0	\$0
Justification:	\$0.00	0	\$0
Total Equipment			\$0

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Supplies	FY 2011			
	Months	Cost	# of Items or Staff	Total
One Time Purchases:				
Printing (Brochures)		\$40.00	2	\$80
Justification: Printing of primary prevention brochures for dissemination throughout the county during outreach presentations.				
Justification:		\$0.00	0	\$0
Justification:		\$0.00	0	\$0
Justification:		\$0.00	0	\$0
Justification:		\$0.00	0	\$0
Justification:		\$0.00	0	\$0
Justification:		\$0.00	0	\$0
Justification:		\$0.00	0	\$0
General Office Supplies:				
General Office Supplies:	12	\$4.83	2	\$116
Justification: Paper, pen, pencils and material needed by grant funded staff to carry out primary prevention activities activities.				
Justification:	12	\$0.00	0	\$0
Justification:	12	\$0.00	0	\$0
Justification:	12	\$0.00	0	\$0
Justification:	12	\$0.00	0	\$0
Total Supplies				\$196

+ 80

+ 116

= +196

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Other Direct Operating Expenses (One Time Costs)	FY 2011				
	# of Item/Staff	Months	Cost	Total	
Justification:	0		\$0.00	\$0	
Justification:	0		\$0.00	\$0	
Justification:	0		\$0.00	\$0	
Justification:	0		\$0.00	\$0	
Justification:	0		\$0.00	\$0	
Other Direct Operating Expenses (Ongoing Expenses)					
	FY 2011				
	# of Item/Staff	Months	Cost	Total	
Telephone	2	10	\$11.25	\$225	
Justification: Telephone service use by grant funded staff to carry out primary prevention activities.					
Justification:	0	0	\$0.00	\$0	
Justification:	0	0	\$0.00	\$0	
Justification:	0	0	\$0.00	\$0	
Justification:	0	0	\$0.00	\$0	
Travel for non-grant funded individuals such as for advisory committees and primary prevention committees.					
	# of Trips	# of People/ Drivers	Hotel/Per diem/mileage cost \$	# of miles or days	Total
Mileage	0	0	\$0.000	0	\$
Airfare	0	0	\$0.000		\$
Per Diem		0	\$0.000	0	\$
Lodging		0	\$0.000	0	\$
Other					\$
Total Travel for non-grant funded individuals					\$
Justification:					
Total ODOE				\$225	

+225

600