

**SCHEDULE B  
DETAILED BUDGET ESTIMATE  
GRANT NO. OP1608**

FUND NUMBER	CATALOG NUMBER (CFDA)	FUND DESCRIPTION	TOTAL AMOUNT
402OP	20.600	NATIONAL PRIORITY SAFETY PROGRAMS	\$ 472,000.00

COST CATEGORY	FISCAL YEAR ESTIMATES			TOTAL COST TO GRANT
	CFDA	FY-1 10/1/15 thru 9/30/16		
<b>A. PERSONNEL COSTS</b>				
Positions and Salaries				
<u>Full-Time</u>				
Senior Project Coordinator				
1 x 12 mos x \$8,727 @ 100%	20.600	\$ 104,724.00		\$ 104,724.00
Benefits @ 39.22%	20.600	\$ 41,072.00		\$ 41,072.00
Program Aide				
2 x 12 mos x \$4,284 @ 100%	20.600	\$ 102,816.00		\$ 102,816.00
Benefits @ 36.00%	20.600	\$ 40,325.00		\$ 40,325.00
<u>Overtime</u>				
Educational Events	20.600	\$ 12,000.00		\$ 12,000.00
Category Sub-Total		\$ 300,937.00		\$ 300,937.00
<b>B. TRAVEL EXPENSE</b>				
In-State	20.600	\$ 2,000.00		\$ 2,000.00
Category Sub-Total		\$ 2,000.00		\$ 2,000.00
<b>C. CONTRACTUAL SERVICES</b>				
None				
<b>D. EQUIPMENT</b>				
None				
<b>E. OTHER DIRECT COSTS</b>				
Child Safety Seats	20.600	\$ 141,212.00		\$ 141,212.00
Storage	20.600	\$ 9,432.00		\$ 9,432.00
Office Space	20.600	\$ 18,179.00		\$ 18,179.00
CPS Recertification Fee	20.600	\$ 240.00		\$ 240.00
Category Sub-Total		\$ 169,063.00		\$ 169,063.00
<b>F. INDIRECT COSTS</b>				
None				
<b>GRANT TOTAL</b>			\$ 472,000.00	\$ 472,000.00

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**BUDGET NARRATIVE**

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**PERSONNEL COSTS**

**Position Descriptions:**

1 Senior Project Coordinator (100%) – This position will implement a child passenger safety program for the City of Los Angeles, oversee all grant activities, and manage positions as described below.

2 Program Aides (100%) – These positions will assist with all the grant activities, provide clerical assistance, conduct child safety seat and helmet surveys, transport and maintain inventory of child safety seats and helmets.

**Benefits Chart**

**Full Time Benefits**

Retirement	26.21%
Health/Dental/Vision (Flex)	11.13%
Employee Assistance	0.01%
Life Insurance	0.01%
Medicare	1.37%
Union Sponsored Benefits	.04%
Workers Compensation	0.45%
Total Benefit Rate	39.22%

**Supplanting Statement**

Any non-grant funded vacancies created by reassignment to a grant-funded position must be filled at the expense of the grantee agency.

**Overtime Costs:**

**Educational Events**

Grant activities will be conducted by Program Operations Division personnel on overtime basis. Grant funded operations may be conducted by personnel listed above such as Senior Project Coordinator, and Program Aides. Personnel will be deployed approximately twice per month to conduct traffic safety presentations at fairs and community events which are usually on Saturdays. The city will not be claiming overtime benefits.

**TRAVEL EXPENSE**

**In State**

Costs are included for appropriate staff to attend conferences and training events supporting the grant goals and objectives and/or traffic safety. Local mileage for grant activities and meetings is included. Anticipated travel may include Lifesavers. *All conferences, seminars or training not specifically identified in the Schedule B-1 (Budget Narrative) must be approved by OTS. All travel claimed must be at the agency approved rate. Per Diem may not be claimed for meals provided at conferences when registration fees are paid with OTS grant funds.*

**CONTRACTUAL SERVICES**

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**BUDGET NARRATIVE**

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None

EQUIPMENT

None

OTHER DIRECT COSTS

**3,000 Child Safety Seat(s)** - child safety seats (including booster seats and special needs seats) to be distributed during CPS checkups, appointments, fitting stations and traffic safety presentations.

**Storage** – Costs are for leasing storage spaces to store car seats, equipment and other program supplies.  
(Approximately \$786 x 12 months)

**Office Space** - costs include rent and utilities associated with grant goals and objectives. Charges to the grant will be in accordance with the following formula or rate: (1 Sr. Project Coordinator position (100%) @ \$104,724 x .8.76% = \$9,173 and 2 Program Aide (100%) @ \$102,816 x 8.76% = \$9,006 for a total of \$18,179. Reimbursement will be claimed on an actual cost basis and proportional to the grant-related use of the space.

**CPS Re-certification** – Costs for re-certifying child passenger safety technicians (3 certification @ \$80)

INDIRECT COSTS

None

PROGRAM INCOME

There will be no program income generated from this grant.