

**ADDPC Grant Writing Workshops  
2012  
Pima Prevention Partnership**

<i>Budget Categories and Expense Line Item Budget</i>			<b>Program Budget Total</b>
<b>Personnel</b>			
<b>Salary &amp; Wages</b>			
<u>Staff Position</u>	<u>Name</u>	<u>FTE</u>	
Director	Carpenter, Carol	0.050	1,929
Director	Walker, Ken	0.200	6,098
Program Manager	Aguilera, Barbara	0.150	1,900
Grants and Contracts Manager	Thorsby, Kristina	0.025	500
<b>Salary &amp; Wages Sub-Total</b>		0.425	10,427
<b>Fringe Benefits &amp; Employee Related Expenses (ERE)</b>			
AD&D			2
Dental			56
Health			589
Life			24
LTD			81
SEP			1,043
Vision			-
FICA			646
Medicare			151
SUTA			165
Workers Comp.			22
<b>Fringe &amp; ERE Sub-Total</b>			2,779
<b>Personnel Total</b>			<b>\$ 13,206</b>
<b>Travel</b>			
In-State - Veh Rent, Gas, Oil, Lodging/Meals, Per Diem, Other			8,801
<b>Travel Total</b>			<b>\$ 8,801</b>
<b>Supplies</b>			
Office/Office Equipment/Computer Supplies			118
Program Activity Supplies			1,125
Books/Subscriptions			-
<b>Supplies Total</b>			<b>\$ 1,243</b>
<b>Contractual Program Services</b>			
			-
<b>Contractual Services Total</b>			<b>\$ -</b>

<b><i>Other Program and Operating Costs</i></b>	
Property Services	1,074
Computer Technical Consultant	79
Copier/Equipment/Phone Maintenance and Lease	68
Communications (Cell/DSL/FedEx/Internet/Local/Postage/Telephone)	369
Site fees	400
Insurance	32
<b>Other Total</b>	<b>\$ 2,022</b>
<b>Total Direct Costs</b>	<b>\$ 25,272</b>
<b>Indirect Costs                      Federally calculated at: 10.00%      Negotiated Rate</b>	
<b>Total Indirect/Administrative Services Costs</b>	<b>\$ 2,527</b>
<b>Total Program Costs</b>	<b>\$ 27,799</b>