



Click It or Ticket!

Traffic Safety Project Budget

(for Law Enforcement Projects)

Project Title: STEP – CIOT (Memorial Day Holiday)

Name of Subgrantee: City of College Station

Fiscal Year: 2005

Check here if this is a revised budget.
Date Revised: _____

(Round figures to nearest dollar)

TxDOT	Other/ State/Local	TOTAL
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Budget Category I – Labor Costs

(100) Salaries

Overtime or Regular Time

Salary rates are estimated for budget purposes only.
Reimbursements will be based on actual costs per employee in accordance with Subgrantee's payroll policy and salary rate.

List details:

A. Enforcement (overtime)

1. Officers/Deputies: <u>90.00</u> hrs. @ <u>\$24.00</u> per hr.	2,160	2,160
2. Sergeants: <u>20.00</u> hrs. @ <u>\$32.00</u> per hr.	640	640
3. Lieutenants: <u>10.00</u> hrs. @ <u>\$40.00</u> per hr.	400	400

B. PI&E Activities (overtime)

See Grant Instructions. _____ hrs. @ \$_____ per hr.		0
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C. Other (i.e., overtime staff, supervisory support, conducting surveys)

See Grant Instructions. Specify: <u>data entry, conducting surveys</u> <u>20.00</u> hrs. @ <u>\$20.00</u> per hr.	400	400
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Total Salaries	3,600	0	3,600
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(200) Fringe Benefits*

Specify fringe rates:

A. Overtime: <u>32</u> %	1,152		1,152
B. Part-Time: _____%			0
C. Regular Time: _____%			0

Total Fringe Benefits	1,152	0	1,152
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I. Total Labor Costs (100 + 200)	4,752	0	4,752
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<p>* Budget Detail Required: As an attachment to the budget, a justification and a detailed cost breakdown is required for all costs included for Fringe Benefits (200), Travel and Per Diem (300), Equipment (400), Supplies (500), Contractual Services (600), Other Miscellaneous (700), and Indirect Cost Rate (800)</p>

Fiscal Year: 2005

(Round figures to nearest dollar)

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Date Revised: _____

Budget Category II – Other Direct Costs

(300) Travel*

Reimbursements will be in accordance with Subgrantee’s travel policy. Subgrantee must bill for actual travel expenses — not to exceed the limits reimbursable under state law.

A. Travel and Per Diem (includes conferences, training workshops, and other non-enforcement travel)

B. Subgrantee Enforcement Vehicle Mileage:
Rates used only for budget estimate. Reimbursement will be made according to the approved subgrantee’s average cost per mile to operate patrol vehicles, not to exceed the applicable state mileage reimbursement rate as established by the Legislature in the travel provisions of the General Appropriations Act. Documentation of cost per mile is required prior to reimbursement.

612.00 miles @ \$0.405 per mile

Total Travel

(400) Equipment*

(500) Supplies*

(600) Contractual Services*

(700) Other Miscellaneous*

A. Registration fees (training, workshops, conferences, etc.)

B. Public information & education (PI&E) materials

1. Educational items = \$ _____
(eg.: brochures, bumper stickers, posters, fliers, etc.)

2. Promotional items = \$ _____
(eg.: key chains, magnets, pencils, pens, mugs, etc.)

C. Other

Total Other Miscellaneous

II. Total Other Direct Costs (300 + 400 + 500 + 600 + 700)

Budget Category III – Indirect Costs

(800) Indirect Cost Rate* (at _____ %)

Summary:

Total Labor Costs

Total Other Direct Costs

Total Indirect Costs

Grand Total (I+II+III)

Fund Sources (Percent Share)

	<u>TxDOT</u>	<u>Other/ State/Local</u>	<u>TOTAL</u>
			0
	247		247
Total Travel	247	0	247
(400) Equipment*			0
(500) Supplies*			0
(600) Contractual Services*			0
(700) Other Miscellaneous*			
A. Registration fees (training, workshops, conferences, etc.)			0
B. Public information & education (PI&E) materials			0
1. Educational items = \$ _____ (eg.: brochures, bumper stickers, posters, fliers, etc.)			
2. Promotional items = \$ _____ (eg.: key chains, magnets, pencils, pens, mugs, etc.)			
C. Other			0
Total Other Miscellaneous	0	0	0
II. Total Other Direct Costs (300 + 400 + 500 + 600 + 700)	247	0	247
(800) Indirect Cost Rate* (at _____ %)			0
Total Labor Costs	4,752	0	4,752
Total Other Direct Costs	247	0	247
Total Indirect Costs	0	0	0
Grand Total (I+II+III)	4,999	0	4,999
Fund Sources (Percent Share)	100.00%	0.00%	

*** Budget Detail Required:** As an attachment to the budget, a justification and a detailed cost breakdown is required for all costs included for Fringe Benefits (200), Travel and Per Diem (300), Equipment (400), Supplies (500), Contractual Services (600), Other Miscellaneous (700), and Indirect Cost Rate (800)