



Traffic Safety Project Budget

(for Law Enforcement Projects)

Project Title: STEP - Comprehensive

Name of Subgrantee: City of College Station

Fiscal Year: 2006

(Round figures to nearest dollar)

Check here if this is a revised budget.

Date Revised: _____

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>1,000.00</u> hrs. @ <u>\$32.00</u> per hr.	24,000	8,000	32,000
2. Sergeants: <u>206.00</u> hrs. @ <u>\$35.00</u> per hr.	5,421	1,807	7,228
3. Lieutenants: _____ hrs. @ \$_____ per hr.			0

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>Surveys, Data Entry</u> <u>138.00</u> hrs. @ <u>\$15.00</u> per hr.	1,553	517	2,070
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Total Salaries	30,974	10,324	41,298
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(200) Fringe Benefits*

Specify fringe rates:

A. Overtime: <u>25%</u>	7,745	2,581	10,326
B. Part-Time: _____%			0
C. Regular Time: _____%			0
Total Fringe Benefits	7,745	2,581	10,326

I. Total Labor Costs (100 + 200)	38,719	12,905	51,624
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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: 2006

(Round figures to nearest dollar)

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Date Revised: _____

Budget Category II – Other Direct Costs

	<u>TxDOT</u>	<u>Other/ State/Local</u>	<u>TOTAL</u>
(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)	_____	_____	0
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.			
_____ miles @ \$_____ per mile	_____	_____	0
Total Travel	0	0	0
(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)	0	0	0

Budget Category III – Indirect Costs

(800) Indirect Cost Rate* (at _____ %)	_____	_____	0
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Summary:

Total Labor Costs	38,719	12,905	51,624
Total Other Direct Costs	0	0	0
Total Indirect Costs	0	0	0
Grand Total (I+II+III)	38,719	12,905	51,624
Fund Sources (Percent Share)	75.00%	25.00%	

*** 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)