

Attachment A

Budget Line Item	A. Grant Funds: Year 1 (14 months)	B. Grant Funds: Year 2 (12 months)	C. Grant Funds: Year 3 (12 months)	D. Total Grant Funds Requested (A+B+C)	E. Other Funds Leveraged	F. Total Project Value (D+E)
1. Salaries and Benefits (Lead Agency only)	\$ 49,737	\$ 42,632	\$ 42,632	\$ 135,001	\$ 31,073	\$ 166,074
2. Services and Supplies	\$	\$	\$	\$	\$ 2,850	\$ 2,850
3. Professional Services/ Public Agency Subcontracts	\$ 36,474	\$ 31,263	\$ 31,263	\$ 99,000	\$ 52,500	\$ 151,500
4. Community-Based Organization Subcontracts*	\$ 234,150	\$ 200,700	\$ 200,700	\$ 635,550	\$ 729,522	\$ 1,365,072
5. Indirect Costs**	\$ 17,491	\$ 14,992	\$ 14,992	\$ 47,475	\$	\$ 47,475
6. Data Collection and Evaluation***	\$ 18,403	\$ 15,774	\$ 15,774	\$ 49,951	\$ 37,625	\$ 87,576
7. Fixed Assets/Equipment	\$	\$	\$	\$	\$	\$ -
8. Other (Travel, Training, etc.)	\$ 12,808	\$ 8,596	\$ 8,596	\$ 30,000	\$	\$ 30,000
Totals	\$ 369,063	\$ 313,957	\$ 313,957	\$ 996,977	\$ 853,570	\$ 1,850,547