

**EXHIBIT C**

**Line Item Budget**

Budget period: January 1, 2015 – December 31, 2015

| <b>Budget Category</b>               | <b>Line Item</b>                                                           | <b>Requested Funds</b> | <b>**Matching Funds/Source</b> | <b>Total Cost</b> |
|--------------------------------------|----------------------------------------------------------------------------|------------------------|--------------------------------|-------------------|
| <b>Personnel and Fringe Benefits</b> |                                                                            |                        |                                |                   |
| <u>Personnel</u>                     | FVU Detective James Tobin, 75%, 12 months, FT                              | \$48,445.50            |                                | \$48,445.50       |
|                                      | FVU Detective James Tobin, 25%, 12 months, FT                              |                        | \$16,148.50 (TOPV)             | \$16,148.50       |
|                                      | FVU Detective (TBD) 75%, 12 months, FT                                     | \$45,238.00            |                                | \$45,238.00       |
|                                      | FVU Detective (TBD) 25%, 12 months, FT                                     |                        | \$15,080.00 (TOPV)             | \$15,080.00       |
|                                      | FVU Community Service Officer, Traci Shelburg, 75%, 12 months, FT          | \$36,155.25            |                                | \$36,155.25       |
|                                      | FVU Community Service Officer, Traci Shelburg, 25%, 12 months, FT          |                        | \$12,051.75 (TOPV)             | \$12,051.75       |
|                                      | FVU Technical Assistant, Dorothy Shippen, 75%, 12 months, PT (20 hrs/week) | \$11,310.00            |                                | \$11,310.00       |
|                                      | FVU Technical Assistant, Dorothy Shippen, 25%, 12 months, PT (20 hrs/week) |                        | \$3,770.00 (TOPV)              | \$3,770.00        |
|                                      | FVU Technical Assistant, TBD, 75%, 12 months, PT (20 hrs/week)             | \$10,506.75            |                                | \$10,506.75       |
|                                      | FVU Technical Assistant, TBD, 25%, 12 months, PT (20 hrs/week)             |                        | \$3,502.25 (TOPV)              | \$3,502.25        |

| Budget Category        | Line Item                                                                                                                                                                                             | Requested Funds | **Matching Funds/Source | Total Cost  |
|------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------------|-------------|
| <u>Fringe Benefits</u> | FVU Detective James Tobin, 75%, 12 months, FT                                                                                                                                                         | \$24,876.75     |                         | \$24,876.75 |
|                        | FVU Detective James Tobin, 25%, 12 months, FT                                                                                                                                                         |                 | \$8,292.25 (TOPV)       | \$8,292.25  |
|                        | FVU Detective (TBD), 75%, 12 months, FT                                                                                                                                                               | \$24,876.75     |                         | \$24,876.75 |
|                        | FVU Detective (TBD), 25%, 12 months, FT                                                                                                                                                               |                 | \$8,292.25 (TOPV)       | \$8,292.25  |
|                        | FVU Community Service Officer, Traci Shelburg, 75%, 12 months, FT                                                                                                                                     | \$11,128.00     |                         | \$11,128.00 |
|                        | FVU Community Service Officer, Traci Shelburg, 25%, 12 months, FT                                                                                                                                     |                 | \$3,709.00 (TOPV)       | \$3,709.00  |
|                        | FVU Technical Assistant, Dorothy Shippen, 75%, 12 months, PT (20 hrs/week)                                                                                                                            | \$911.00        |                         | \$911.00    |
|                        | FVU Technical Assistant, Dorothy Shippen, 25%, 12 months, PT (20 hrs/week)                                                                                                                            |                 | \$304.00 (TOPV)         | \$304.00    |
|                        | FVU Technical Assistant, TBD, 75%, 12 months, PT(20 hrs/week)                                                                                                                                         | \$847.00        |                         | \$847.00    |
|                        | FVU Technical Assistant, TBD, 25%, 12 months, PT (20 hrs/week)                                                                                                                                        |                 | \$283.00 (TOPV)         | \$283.00    |
| <u>Overtime</u>        | FVU Personnel (Corporal, Detectives, CSO, Administrative Specialist, and miscellaneous sworn officers) for STOP grant activities at approximately \$50/hour for 200 hours during 12 month period, 75% | \$7,500.00      |                         | \$7,500.00  |
|                        | FVU Personnel (Corporal, Detectives, CSO, Administrative Specialist, and miscellaneous sworn officers) for STOP grant activities at approximately \$50/hour for 200 hours during 12 month period, 25% |                 | \$2,500.00 (TOPV)       | \$2,500.00  |

| Budget Category                                                                                                                                                                      | Line Item                                                                                                                                                                         | Requested Funds                                                          | **Matching Funds/Source | Total Cost      |            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-------------------------|-----------------|------------|
| <b>Contracted Services/Professional Services</b>                                                                                                                                     |                                                                                                                                                                                   |                                                                          |                         |                 |            |
| N/A                                                                                                                                                                                  | N/A                                                                                                                                                                               | N/A                                                                      | N/A                     | N/A             |            |
| <b>Travel</b>                                                                                                                                                                        |                                                                                                                                                                                   |                                                                          |                         |                 |            |
| <u>Out-of-State Training:</u><br>Two project staff to attend 1 out-of-state program related training each (be approved by GOCYF as opportunities are determined throughout the year) | Registration (2 persons) at approx. \$500.00 each, per training, 75%                                                                                                              | \$750.00                                                                 |                         | \$750.00        |            |
|                                                                                                                                                                                      | Registration (2 persons) at approx. \$500.00 each, per training, 25%                                                                                                              |                                                                          | \$250.00 (TOPV)         | \$250.00        |            |
|                                                                                                                                                                                      | Per Diem (2 persons) at \$36/day x 3 days each, 75%                                                                                                                               | \$162.00                                                                 |                         | \$162.00        |            |
|                                                                                                                                                                                      | Per Diem (2 persons) at \$36/day x 3 days each, 25%                                                                                                                               |                                                                          | \$54.00 (TOPV)          | \$54.00         |            |
|                                                                                                                                                                                      | Lodging (2 persons/2 room) at \$229.00 /night x 4 nights each, 75%                                                                                                                | \$1,374.00                                                               |                         | \$1,374.00      |            |
|                                                                                                                                                                                      | Lodging (2 persons/2 room) at \$229.00 /night x 4 nights each, 25%                                                                                                                |                                                                          | \$458.00 (TOPV)         | \$458.00        |            |
|                                                                                                                                                                                      | Airline roundtrip tickets (2 persons) at \$1,100.00, 75%                                                                                                                          | \$825.00                                                                 |                         | \$825.00        |            |
|                                                                                                                                                                                      | Airline roundtrip tickets (2 persons) at \$1,100.00, 25%                                                                                                                          |                                                                          | \$275.00 (TOPV)         | \$275.00        |            |
|                                                                                                                                                                                      | <u>In-State Training:</u><br>Five project staff to attend 1 in-state program related trainings each (to be approved by GOCYF as opportunities are determined throughout the year) | Registration (5 persons) at approx. \$250.00 each x 1, per training, 75% | \$937.50                |                 | \$937.50   |
|                                                                                                                                                                                      |                                                                                                                                                                                   | Registration (5 persons) at approx. \$250.00 each x 1, per training, 25% |                         | \$312.50 (TOPV) | \$312.50   |
|                                                                                                                                                                                      |                                                                                                                                                                                   | Per Diem (5 persons) at \$36/day x 3 days each, 75%                      | \$405.00                |                 | \$405.00   |
|                                                                                                                                                                                      |                                                                                                                                                                                   | Per Diem (5 persons) at \$36/day x 3 days each, 25%                      |                         | \$135.00 (TOPV) | \$135.00   |
|                                                                                                                                                                                      |                                                                                                                                                                                   | Lodging (5 persons/5 rooms) at \$150/night x 2 nights each x 1, 75%      | \$1,125.00              |                 | \$1,125.00 |

| Budget Category                                                                                                                        | Line Item                                                                                                                                                | Requested Funds | **Matching Funds/Source | Total Cost |
|----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------------|------------|
| <u>Mandatory Subgrantee Orientation:</u><br>Administrative Supervisor and 1 FVU staff<br><br><u>Advanced Domestic Violence Seminar</u> | Lodging (5 persons/5 rooms) at \$150/night x 2 nights each x 1, 25%                                                                                      |                 | \$375.00 (TOPV)         | \$375.00   |
|                                                                                                                                        | Per Diem (2 persons) at \$36/day x 1 day each, 75%                                                                                                       | \$54.00         |                         | \$54.00    |
|                                                                                                                                        | Per Diem (2 persons) at \$36/day x 1 day each, 25%                                                                                                       |                 | \$18.00 (TOPV)          | \$18.00    |
|                                                                                                                                        | To be used as needed for speaker fees, mileage, travel time, per diem and lodging for outside instructors at our Advanced Domestic Violence Seminar, 75% | \$1,200.00      |                         | \$1,200.00 |
|                                                                                                                                        | To be used as needed for speaker fees, mileage, travel time, per diem and lodging for outside instructors at our Advanced Domestic Violence Seminar, 25% |                 | \$400.00 (TOPV)         | \$400.00   |
| <b>Pass Through</b>                                                                                                                    |                                                                                                                                                          |                 |                         |            |
| N/A                                                                                                                                    | N/A                                                                                                                                                      | N/A             | N/A                     | N/A        |
| <b>Supplies and Other Operating</b>                                                                                                    |                                                                                                                                                          |                 |                         |            |
| <u>Cell Phones</u>                                                                                                                     | Stipend cell phone service for FVU Detectives (2) and CSO, 12 months, 75%                                                                                | \$1,215.00      |                         | \$1,215.00 |
|                                                                                                                                        | Stipend cell phone service for FVU Detectives (2) and CSO, 12 months, 25%                                                                                |                 | \$405.00 (TOPV)         | \$405.00   |
|                                                                                                                                        | <u>Wireless network access:</u> Wireless network access through GoToMyPC.com, 4 lines for 4 FVU staff, 12 months, 75%                                    | \$194.00        |                         | \$194.00   |
|                                                                                                                                        | Wireless network access through GoToMyPC.com, 4 lines for 4 FVU, 12 months, 25%                                                                          |                 | \$64.00 (TOPV)          | \$64.00    |

| Budget Category                          | Line Item                                                                                                                                                                         | Requested Funds | **Matching Funds/Source | Total Cost |
|------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------------|------------|
| <u>Computers, Scanner and Software</u>   | 2 Laptop computers and computer stations with software programs for 2 <sup>nd</sup> Detective and Community Service Officer, and 1 scanner for the 2 <sup>nd</sup> Detective, 75% | \$2,589.00      |                         | \$2,589.00 |
|                                          | 2 Laptop computers and computer stations with software programs for 2 <sup>nd</sup> Detective and Community Service Officer, and 1 scanner for the 2 <sup>nd</sup> Detective 25%  |                 | \$863.00 (TOPV)         | \$863.00   |
| <u>Digital Camera</u>                    | 1 at \$130.00, 75%                                                                                                                                                                | \$98.00         |                         | \$98.00    |
|                                          | 1 at \$130.00, 25%                                                                                                                                                                |                 | \$32.00 (TOPV)          | \$32.00    |
| <u>Desk Phone</u>                        | Desk phone for 2 <sup>nd</sup> Detective, 75%                                                                                                                                     | \$195.00        |                         | \$195.00   |
|                                          | Desk phone for 2 <sup>nd</sup> Detective, 25%                                                                                                                                     |                 | \$65.00 (TOPV)          | \$65.00    |
| <u>Office Supplies/Printing</u>          | Miscellaneous office supplies for FVU, 12 month supply, 75%                                                                                                                       | \$5,520.00      |                         | \$5,520.00 |
|                                          | Miscellaneous office supplies for FVU, 12 month supply, 25%                                                                                                                       |                 | \$1,840.00 (TOPV)       | \$1,840.00 |
| <u>Emergency Victim Service Supplies</u> | Items to assist victims with temporary security of residence, transportation, food, etc., 75%                                                                                     | \$1,125.00      |                         | \$1,125.00 |
|                                          | Items to assist victims with temporary security of residence, transportation, food, etc., 25%                                                                                     |                 | \$375.00 (TOPV)         | \$375.00   |
| <u>Vehicle Maintenance:</u>              | Maintenance costs for 3 FVU vehicles (preventative maintenance, fuel and misc. repairs), 12 months, 75%                                                                           | \$5,490.00      |                         | \$5,490.00 |
|                                          | Maintenance costs for 3 FVU vehicles (preventative maintenance, fuel and misc. repairs), 12 months, 25%                                                                           |                 | \$1,830.00 (TOPV)       | \$1,830.00 |

| Budget Category                                                                  | Line Item | Requested Funds     | **Matching Funds/Source | Total Cost          |
|----------------------------------------------------------------------------------|-----------|---------------------|-------------------------|---------------------|
| <b>Developing/Enhancing/Strengthening Prevention and Educational Programming</b> |           |                     |                         |                     |
| N/A                                                                              | N/A       | N/A                 | N/A                     | N/A                 |
| <b>Administrative/Indirect Costs</b>                                             |           |                     |                         |                     |
| N/A                                                                              | N/A       | N/A                 | N/A                     | N/A                 |
| <b>TOTAL</b>                                                                     |           | <b>\$245,053.50</b> | <b>\$81,684.50</b>      | <b>\$326,738.00</b> |

**\*As shown, a line item budget justification for each component MUST be included in the proposal that describes the procedure for determining the cost of budget categories. Detail in the line item budget narrative strengthens proposals. See the following page for budget narrative format.**

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Date