

**BUDGET DETAIL: 2011 JAG LOCAL FUNDS  
City and County of Denver**

<b>A. PERSONNEL</b>			
		<b>Base</b>	<b>Total</b>
DA: Victim Services Network (VSN) Program Co-Director (FT)	1.0 FTE for 1 year	\$36,766	\$36,766
DA: VSN Program Co-Director (PT)	0.5 FTE for 1 year	\$42,840	\$21,420
DA: Special Programs Unit Assistant	1.0 FTE for 1 year	\$51,454	\$51,454
<b>subtotal</b>			<b>\$109,640</b>
<b>B. FRINGE BENEFITS</b>			
		<b>Base</b>	<b>Total</b>
DA: Victim Services Network (VSN) Program Co-Director (FT)	30% of salary	\$36,766	\$11,030
DA: VSN Program Co-Director (PT)	30% of salary	\$21,420	\$6,426
DA: Special Programs Unit Assistant	30% of salary	\$51,454	\$15,436
<b>subtotal</b>			<b>\$32,892</b>
<b>Total Personnel &amp; Fringe Benefits</b>			<b>\$142,532</b>
<b>C. TRAVEL</b>			
N/A			
<b>Total Travel</b>			<b>\$0</b>
<b>D. EQUIPMENT</b>			
N/A			
<b>Total Equipment</b>			<b>\$0</b>
<b>E. SUPPLIES</b>			
N/A			
<b>Total Supplies</b>			<b>\$0</b>
<b>F. CONSTRUCTION</b>			
N/A			\$0
<b>Total Construction</b>			<b>\$0</b>
<b>G. CONSULTANTS/CONTRACTS</b>			
N/A			
<b>Total Contracts</b>			<b>\$0</b>
<b>H. OTHER COSTS</b>			
DPD: Administrative Costs	5% of project total		\$22,186
DPD: Enabling Operations of Air One (2012)	See budget narrative		\$278,996
<b>Total Other Costs</b>			<b>\$301,182</b>
<b>I. INDIRECT COSTS</b>			
N/A			\$0
<b>Total Indirect Costs</b>			<b>\$0</b>

Total Personnel & Fringe Benefits	<b>\$142,532</b>
Total Other Costs	<b>\$301,182</b>
<b>TOTAL</b>	<b>\$443,714</b>