

ABC-OTS GRANT BUDGET ESTIMATE FORM

Round all budget amounts to the nearest \$100

A. PERSONNEL SERVICES (OVERTIME AND BENEFITS)

Overtime

	Classification/Position	Computation	Cost
1	Police Officer (Minor Dec & Shoulder Tap)	\$81.19 x 6hrs x 6 officers x 4 operations each	\$ 11,700
2	Police Officer (IMPACT & Holiday Enf)	\$81.19 x 6hrs x 5 officers x 4 operations each	\$ 9,800
3	Police Sergeant (All Opps)	\$104.71 x 6hrs x 1 sgt x 8 operations each	\$ 5,100
4	Community Service Officer (Min Dec & Sh Tp)	\$65.11 x 6hrs x 1 officer x 4 operations each	\$ 1,600
5			
SUBTOTAL			\$ 28,200

Benefits

	Classification/Position	Computation	Cost
1	Police Officer (Minor Dec & Shoulder Tap)	\$11,700 x 11.68% (4.0unem 6.21WC 1.45medi)	\$ 1,400
2	Police Officer (IMPACT & Holiday Enf)	\$9,800 x 11.68% (4.0unem 6.21WC 1.45medi)	\$ 1,200
3	Police Sergeant (All Opps)	\$5,100 x 11.68% (4.0unem 6.21WC 1.45medi)	\$ 600
4	Community Service Officer (Min Dec & Sh Tp)	\$1,600 x 11.68% (4.0unem 6.21WC 1.45medi)	\$ 200
5			
SUBTOTAL			\$ 3,400
TOTAL PERSONNEL SERVICES COST			\$ 31,600

B. TRAVEL EXPENSES*

For one person to attend the one-day training**

	Description	Cost
1	Flight from Ontario CA to Sacramento CA (round trip) (Actual \$214.96)	\$ 300
2	Per Diem (1 dinners, 1 lunch) @ GSA approved rate (Actual \$48)	\$ 100
3	Car Rental (Actual \$59.50)	\$ 100
4		
5		
TOTAL TRAVEL EXPENSES COST		\$ 500
TOTAL BUDGET ESTIMATE (All categories – not to exceed \$40,000)		\$ 32,100

* Travel reimbursements must comply with the current State of CA travel rules and policy.

<https://www.calhr.ca.gov/employees/Pages/travel-reimbursements.aspx>

** Training will be held on Tuesday, October 15, 2024, in Sacramento, CA between the hours of 10 a.m. and 3 p.m.