

**Truancy Grant FY 09  
Budget Detail Worksheet  
Proposal of a 0.842717 Year Program**

**A. Personnel:**

Position	Computation	Total
Truancy Supervisor	\$40,000 X 0.842717 Yrs	33,709
Case Manager II	\$37,000 X 0.842717 Yrs	31,180
Case Manager II	\$37,000 X 0.842717 Yrs	31,180
Case Manager I	\$33,000 X 0.842717 Yrs	27,810
Case Manager I	\$33,000 X 0.842717 Yrs	27,810
Case Manager I	\$33,000 X 0.842717 Yrs	27,810
Truancy Clerk	\$28,000 X 0.842717 Yrs	23,596
Truancy Clerk	\$28,000 X 0.842717 Yrs	23,596

Personnel - Sub Total      226,691

**B. Fringe Benefits:**

Type	Rate	Total (8)
Health Insurance	\$4,164 X 8 People X 0.842717 Yrs	28,073
Life Insurance	\$27 X 8 People X 0.842717 Yrs	182
FICA	226,691 X 7.65%	17,342
Retirement	226,691 X 9.02%	20,448
Unemployment Comp.	226,691 X 0.5%	1,133
Workers' Comp.	226,691 X 0.2%	453

Fringe Benefits - Sub Total      67,631

Total Personnel & Fringes      **294,322**

**C. Travel:**

Purpose of Travel	Travel Use	Total
Staff Training (2) - to Washington DC - Airfare	Airfare per person \$1,476 X 2 People X 1 Trip	2,952
Staff Training (2) - to Washington DC - Meals	Meals per person \$47 X 2 People X 4 Days X 1 Trip	376
Staff Training (2) - to Washington DC - Lodging	Lodging per person \$228 X 2 People X 3 Days X 1 Trip	1,368
Other Travel - In County	In-County Travel to various schools 42 miles per week X 58.5 ¢ IRS Rate X 40 Weeks	982

Travel - Sub Total      5,678

0.84 Yr    Total      **300,000**

\* Grant Required

300,000

Budget Detail Worksheet by JP  
 (.8942717 of a year or 10 months)

Yearly Salary	10 Month Salary	Health Insurance	Life Insurance	FICA	Retirement	Unemployment Comp.	WC
40,000	33,709	3,510	23	2,579	3,041	168	67
37,000	31,180	3,509	23	2,385	2,812	156	62
37,000	31,180	3,509	23	2,385	2,812	156	62
33,000	27,810	3,509	23	2,127	2,509	139	56
33,000	27,810	3,509	23	2,127	2,509	139	56
33,000	27,810	3,509	23	2,127	2,509	139	56
28,000	23,596	3,509	22	1,806	2,128	118	47
28,000	23,596	3,509	22	1,806	2,128	118	47
<b>269,000</b>	<b>226,691</b>	<b>28,073</b>	<b>182</b>	<b>17,342</b>	<b>20,448</b>	<b>1,133</b>	<b>453</b>

diff	226,691	(0)	-	(0)	20,448	1,133	453
check	226,691	28,073	182	17,342	20,448	1,133	453
	(0)	-	-	(0)	(0)	0	0

Summary

	113	211	212	220	230	250	260	Total
JP 4/2	143,261	17,546	113	10,961	12,921	716	285	185,803
JP 1/1	27,810	3,509	23	2,127	2,509	139	56	36,173
JP 1/2	27,810	3,509	23	2,127	2,509	139	56	36,173
JP 3/2	27,810	3,509	23	2,127	2,509	139	56	36,173
<b>226,691</b>	<b>28,073</b>	<b>182</b>	<b>17,342</b>	<b>20,450</b>	<b>1,133</b>	<b>453</b>	<b>294,322</b>	