SACRAMENTO SAFE COMMUNITY PARTNERSHIP SUBGRANT BUDGET AND COST ALLOCATION PLAN

Subgrantee Name:		Subgrant #:	
Street Address:		Original or	Mod #
City:		Activity:	
Program Contact:	Phone:	_	
Fiscal Contact Person:	Phone:	_	
BUDGET PERIOD: From	n: Th	rough:	
BUDG	BET SUMMARY - C	OST REIMBURS	EMENT
TYPE OF COST			SETA SHARE
A. Personnel			
B1. Fixed Asset Purchases			
B2. Other Equipment Costs			
C. Other Coate			
Total Cost			

COST ALLOCATION PLAN

<u>ACTUAL</u> METHODS (Do not give dollar amounts), which will be used to charge/allocate a <u>FAIR SHARE</u> of <u>ACTUAL</u> costs to this budget ("Budget" column) and to cost categories (administration and program) within the budget ("Cost Category").

	Use abbreviation at bottom of page		
Cost Item	Budget	Cost Category	
A. Personnel Costs			
B. Equipment Costs			
C. Other Costs			

ABBREVIATIONS: (Some commonly used methods. If a method you use is not listed, add it to the list)

- DC = <u>Direct Charge</u>: Not a share cost. <u>ACTUAL</u> costs charged to a budget or cost category will be directly identified with the budget or cost category.
- ST = <u>Staff time</u>: Shared Cost. <u>ACTUAL</u> costs will be allocated to a budget or cost category based upon the % of total <u>ACTUAL</u> staff time spent on the budget or cost category.
- SF = <u>Square Footage</u>: Shared Cost. <u>ACTUAL</u> costs will be allocated to a budget of cost category based upon the % of <u>ACTUAL</u> space used for the budget or cost category.
- SF/ST = Square Footage Combined with Time of Staff Using Space: Shared cost. <u>ACTUAL</u> costs will be allocated to a budget or cost category based upon the % of total <u>ACTUAL</u> space and the % of total <u>ACTUAL</u> staff time within the space used for the budget or cost category.
- #S = <u>Number Served</u>: Shared cost. <u>ACTUAL</u> costs will be allocated to a budget based upon the % of total ACTUAL participants served by the budget.
- U = <u>Usage</u>: Shared cost. <u>ACTUAL</u> costs will be allocated to a budget or cost category based upon the % of total <u>ACTUAL</u> usage for the budget or cost category. The backup documentation for <u>ACTUAL</u> usage will be : ______.

A. PERSONNEL COSTS	Dates	Full Salary	/ Number	of	SETA	Costs For This Program
1. Job Title	From-To			X	%	TOTAL
1. Job Title	FIOIII-10	rei	A IVIOTILITS	^	/0	IOTAL
Total Salaries						
Total Fringe Benefits (Employer's Contribution Only) % of Salaries (Average)						
Total Personnel Costs Salaries +	Fringe Benefit	S				

Fixed Assets: Equipment (non-expendable personal property) with an acquisition cost of \$5,000 or more per unit and a useful life of more than one year.

	PMENT COSTS urchases of Fixed Assets	Full Purchase Price x SETA %	Costs For This Program TOTAL			
	chases of Fixed Assets her Equipment Costs	Full Purchase Price x SETA %				
P, L, R D or U	P = Purchase L = Lease R = Rent D = Depreciation U = Use Allowance	Or Full Cost/Mo. X # Mos. X SETA %				
Total Othe Total Equip	Total Other Equipment Costs Total Equipment Costs (Purchases of Fixed Assets + Other Equipment Costs)					

C. OTHER COSTS			Costs For This Program
1. Direct		Full Cost Information x SETA %	TOTAL
Facility:			
Non-Owned:	_Rent Lease		
Owned:	DepreciationUse Allowance		
Address:			
Utilities			
Telephone			
Office Supplies			
Duplication/Printing			
Insurance:	Fidelity/Depositors' Forgery		
	Property		
	General Liability		
	Vehicle Liability		
	Other		
Travel:	Local Mileage		
	Other		
Subcontracts			
Total Direct Costs			
2. *Indirect Costs - Approved Rate: % x Direct Costs of \$		3	
Total Other Costs	Direct + Indirect		

^{*}Attach copy of approval letter from cognizant agency