## Budget Detail - Year 1

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N [DOJ Financial Guide, Section 3.10]

	A.	Personne	•
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Name	Position	Computation								
List each name, if known.	List each position, if known.		Show annual sai	each name/positio	on.					
		Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request		
Holly Anderson	Financial Analyst	\$37.03	hourly	50	100%	\$1,852		\$1,852		
Rich Jaworski	Grant Coordinator	\$30.01	hourly	50	100%	\$1,501		\$1,501		
					Total(s)	\$3,353	\$0	\$3,353		

The Financial Analyst and the Grant Coordinator will conduct quarterly programmatic and financial monitoring of award subgrantees and annual site visits.

Name	Computation							
List each grant-supported position receiving fringe benefits.	Show the basis for computation.							
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request			
Financial Analyst	\$1,852.00	34.36%	\$637		\$637			
Grant Coordinator	\$1,501.00	31.34%	\$471		\$471			
		Total(s)	\$1,108	\$0	\$1,108			

Narrative

Fringe Benefit Calculation Breakdown:

(PERA)-4.93%, Medicare-0.96%, Social Security-4.08%, Health Care Savings Plan-1.31%, Medical-21.64%, Dental-0.34%, Life-0.18%, EAP-0.02%, Workmans Comp-0.83%, SUI-0.07% = 34.36%

Grant Coordinator: Retirement (PERA)-5.15%, Medicare-1.01%, 4.25%, Medical-19.32%,

Dental-0.43%, Life-0.22%, EAP-0.02%, Workman's Comp-0.87%, SUI-0.07% = 31.34%

Purpose of Travel	Location	Type of Expense	Basis	Computation						
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Lodging, Meals, Etc.	Per day, mile, trip, Etc.	Compute the cost of each type of expense X the number of people traveling.						<b>7</b> .
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
			N/A					\$0		\$0
						Market .	Total(s)	\$0	\$0	\$0
Narrative										

<b>Item</b> List and describe each item of equipment that will be purchased		Computation  Compute the cost (e.g., the number of each item to be purchased X the cost per item)							
	# 0	f Items	Unit Cost		Total Cost	Non-Federal Contribution	Federal Request		
					\$0		\$0		
				Total(s)	\$0	\$0	\$0		
larrative									

Supply Items	Computation  Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.							
Provide a list of the types of items to be purchased with grant funds.								
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request			
			\$0		\$0			
		Total(s)	\$0	\$0	\$0			

Purpose  Provide the purpose of the construction	Description of Work  Describe the construction project(s)	<b>Computation</b> Compute the costs (e.g., the number of each item to be purchased X the cost per item)						
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Reques		
				\$0		\$0		
			Total(s	) \$0	\$0	\$0		

Description	on		Purpose		Consu	ltant?			
rovide a description of the activities to b	be carried out by subrecipients.	Ε	Describe the purpose of the subaward (subgran	;)	Is the suba consultant? the section explain as travel ex included in	If yes, use below to sociated spenses			
							Total Cost	Non-Federal Contribution	Federal Request
rogram for Aid to Victims of Sexual Ass	ault		Subgrantee monitoring activities.		N	0	\$3,864		\$3,864
									\$0
						Total(s)	\$3,864	\$0	\$3,864
onsultant Travel (if necessary)									
Purpose of Travel  ndicate the purpose of each trip or type of trip (training, advisory group meeting)	Location  Indicate the travel destinati	on.	Type of Expense  Hotel, airfare, per diem	Con	mpute the cost		computation of expense X the	number of people	raveling.
				Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
							\$0		\$0
						Total	\$0	\$0	\$0
larrative									
Norker's Compensation at 1% Jnemployment at 5% PAVSA Accountant salary \$2,72 PAVSA Accountant fringe \$1,13									
Jnemployment at 5% PAVSA Accountant salary \$2,72									
Unemployment at 5% PAVSA Accountant salary \$2,72 PAVSA Accountant fringe \$1,13									
Jnemployment at 5% PAVSA Accountant salary \$2,72	DE T		Purpose		Consu	Itant?			
Description  Provide a description of the products of contract and an estimate of the costs. A romote free and open competition in as	on or services to be procured by Applicants are encouraged to wording contracts. A separate ource procurements in excess		Purpose  Describe the purpose of the contract		Is the subar consultant? the section explain as travel ex included in	ward for a If yes, use below to sociated spenses			
Provide a description of the products ocontract and an estimate of the costs. Account to the product of the product of the product of the product of the contract and an estimate of the costs. Account of the product of the costs are only to the product of the prod	on or services to be procured by Applicants are encouraged to wording contracts. A separate ource procurements in excess				Is the subar consultant? the section explain as travel ex	ward for a If yes, use below to sociated spenses	Total Cost	Non-Federal Contribution	CONTRACTOR S
Provide a description of the products ocontract and an estimate of the costs. Account to the product of the product of the product of the product of the contract and an estimate of the costs. Account of the product of the costs are only to the product of the prod	on or services to be procured by Applicants are encouraged to wording contracts. A separate ource procurements in excess				Is the subar consultant? the section explain as travel ex	ward for a If yes, use below to sociated spenses	Total Cost		CONTRACTOR SE
AVSA Accountant salary \$2,72 AVSA Accountant fringe \$1,13  Description  Provide a description of the products of contract and an estimate of the costs. A romote free and open competition in a visification must be provided for sole so of the Simplified Acquisition Thresh	on or services to be procured by Applicants are encouraged to wording contracts. A separate ource procurements in excess				Is the subar consultant? the section explain as travel ex	ward for a If yes, use below to sociated spenses	Total Cost		Reques
Inemployment at 5%  AVSA Accountant salary \$2,72  AVSA Accountant fringe \$1,13  I. Procurement Contracts  Description  Provide a description of the products of contract and an estimate of the costs. In romote free and open competition in an institution of the Simplified Acquisition Thresh	on or services to be procured by Applicants are encouraged to wording contracts. A separate ource procurements in excess				Is the subar consultant? the section explain as travel ex	word for a If yes, use below to sociated ipenses the cost.		Contribution	Reques \$0
Demployment at 5% PAVSA Accountant salary \$2,72 PAVSA Accountant fringe \$1,13  II. Procurement Contracts  Description Provide a description of the products contract and an estimate of the costs. A promote free and open competition in a justification must be provided for sole so of the Simplified Acquisition Thresh  Consultant Travel (if necessary) Purpose of Travel	on or services to be procured by Applicants are encouraged to wording contracts. A separate ource procurements in excess	on.		Col	Is the subar consultant? the section explain as travel ex included in	ward for a If yes, use If yes, use below to sociated apenses the cost.  Total(s)	\$0 Computation	Contribution	\$0 \$0
Description  Provide a description of the products of contract and an estimate of the costs. A provided for sole sole of the Simplified Acquisition Thresh of the Simplified Acquisition Thresh purpose of Travel and cot the purpose of Travel and cot the purpose of the purpose of type of trip (training, advisory)	on or services to be procured by Applicants are encouraged to warding contracts. A separate ource procurements in excess old (currently \$150,000).	on.	Describe the purpose of the contract  Type of Expense	Cost	Is the subar consultant? the section explain as travel ex included in	ward for a If yes, use If yes, use below to sociated apenses the cost.  Total(s)	\$0 Computation	Contribution \$0	\$0
Description  Provide a description of the products of contract and an estimate of the costs. A provided for sole sole of the Simplified Acquisition Thresh of the Simplified Acquisition Thresh purpose of Travel and cot the purpose of Travel and cot the purpose of the purpose of type of trip (training, advisory)	on or services to be procured by Applicants are encouraged to warding contracts. A separate ource procurements in excess old (currently \$150,000).	on.	Describe the purpose of the contract  Type of Expense		Is the subar consultant? the section explain as travel ex included in	ward for a If yes, use below to sociated openses the cost.  Total(s)  of each type # of	\$0  Computation  of expense X the	\$0  number of people  Non-Federal	\$0 \$0 traveling.
Provide a description of the products of consultant Travel (if necessary)  Purpose of Travel  Indicate the purpose of each trip or type of trip (training, advisory)	on or services to be procured by Applicants are encouraged to warding contracts. A separate ource procurements in excess old (currently \$150,000).	on.	Describe the purpose of the contract  Type of Expense		Is the subar consultant? the section explain as travel ex included in	ward for a If yes, use below to sociated openses the cost.  Total(s)  of each type # of	\$0  Computation  of expense X the	\$0  number of people  Non-Federal	\$0 \$0 traveling.

I. Other Costs  Description			Cor	nputation					
List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).		Show the basis for computation							
	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federo Reque		
					\$0		\$0		
				Total(s)	\$0	\$0	\$0		
Narrative				Total(s)	\$0	\$0			

<b>Description</b> Describe what the approved rate is and how it is applied.	Computation  Compute the indirect costs for those portions of the program which allow such costs.						
	Base	Indirect Cost Rate	Total Cost	Non-Federal Contribution	Federal Request		
			\$0		\$0		
		Total(s)	\$0	\$0	\$0		

## Budget Detail - Year 2

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N [DOJ Financial Guide, Section 3.10]

A. Personnel										
Name	Position	Computation  Show annual salary rate & amount of time devoted to the project for each name/position.								
List each name, if known.	List each position, if known.		Show annual sa	each name/position	on.					
		Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request		
Holly Anderson	Financial Analyst	\$37.03	hourly	50	100%	\$1,852		\$1,852		
Rich Jaworski	Grant Coordinator	\$30.01	hourly	50	100%	\$1,501		\$1,501		
			The state of the state of		Total(s)	\$3,353	\$0	\$3,353		
Narrative										

The Financial Analyst and the Grant Coordinator will conduct quarterly programmatic and financial monitoring of award subgrantees and annual site visits.

Name	Computation							
List each grant-supported position receiving fringe benefits.	Show the basis for computation.							
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request			
inancial Analyst	\$1,852.00	34.36%	\$637		\$637			
rant Coordinator	\$1,501.00	31.34%	\$471		\$471			
		Total(s)	\$1,108	\$0	\$1,108			

Fringe Benefit Calculation Breakdown:

(PERA)-4.93%, Medicare-0.96%, Social Security-4.08%, Health Care Savings Plan-1.31%, Medical-21.64%, Dental-0.34%, Life-0.18%, EAP-0.02%, Workmans Comp-0.83%, SUI-0.07% = 34.36% Grant Coordinator: Retirement (PERA)-5.15%, Medicare-1.01%, 4.25%, Medical-19.32%,

Dental-0.43%, Life-0.22%, EAP-0.02%, Workman's Comp-0.87%, SUI-0.07% = 31.34%

Purpose of Travel	Location	Type of Expense	Basis				Comp	utation		
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Lodging, Meals, Etc.	Per day, mile, trip, Etc.		Compute t	he cost of eac	h type of exp	ense X the numbe	er of people traveling	g.
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
			N/A					\$0		\$0
							Total(s)	\$0	\$0	\$0

Non-Federal Contribution	Federal Reques \$0
\$0	
\$0	\$0

Supply Items		Computation							
Provide a list of the types of items to be purchased with grant funds.	Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.								
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request				
			\$0		\$0				
		Total(s)	\$0	\$0	\$0				

Purpose Provide the purpose of the construction	Description of Work  Describe the construction project(s)	Compute the	Computation costs (e.g., the number of each item to be purch	nased X the cost p	er item)	
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
			Total(s)	\$0	\$0	\$0

G. Subawards (Subgrants)				HILSSELECTED HARRY		a contract to		a the feet of the feet	
<b>Descripti</b> rovide a description of the activities to		Desc	Purpose ribe the purpose of the subaward (subgra	ant)	Is the subav consultant? the section explain as	vard for a If yes, use below to sociated			
					travel ex included in			I T	Fadand
							Total Cost	Non-Federal Contribution	Federal Request
Program for Aid to Victims of Sexual As	ssault		Subgrantee monitoring activities.		Ne		\$3,864	40	\$3,864 <b>\$3,864</b>
Consultant Travel (if necessary)	1					Total(s)	\$3,864	\$0	\$3,004
Purpose of Travel	Location		Type of Expense			. (	Computation		
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destinat	tion.	Hotel, airfare, per diem	Cor	mpute the cost			number of people t	raveling.
				Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
							\$0		\$0
						Total	\$0	\$0	\$0
Narrative				N. Marketon					TELE TOP
Unemployment at 5% PAVSA Accountant salary \$2,7			¥						
Unemployment at 5% PAVSA Accountant salary \$2,7 PAVSA Accountant fringe \$1,1									
Unemployment at 5% PAVSA Accountant salary \$2,7 PAVSA Accountant fringe \$1,1									
Worker's Compensation at 1% Unemployment at 5% PAVSA Accountant salary \$2,7 PAVSA Accountant fringe \$1,1  H. Procurement Contracts  Descript	136		Purpose		Consu	Itant?			
Unemployment at 5% PAVSA Accountant salary \$2,7 PAVSA Accountant fringe \$1,1 H. Procurement Contracts	tion  s or services to be procured by Applicants are encouraged to awarding contracts. A separate source procurements in excess		Purpose  Describe the purpose of the contract		Is the suba consultant i the section explain as travel es included in	ward for a of fyes, use a below to associated apenses			
Unemployment at 5% PAVSA Accountant salary \$2,7 PAVSA Accountant fringe \$1,1  H. Procurement Contracts  Descript  Provide a description of the products contract and an estimate of the costs promote free and open competition in justification must be provided for sole	tion  s or services to be procured by Applicants are encouraged to awarding contracts. A separate source procurements in excess				Is the suba consultant: the section explain as travel ex	ward for a of fyes, use a below to associated apenses	Total Cost	Non-Federal Contribution	Federa Reques
Unemployment at 5% PAVSA Accountant salary \$2,7 PAVSA Accountant fringe \$1,1  H. Procurement Contracts  Descript  Provide a description of the products contract and an estimate of the costs promote free and open competition in justification must be provided for sole	tion  s or services to be procured by Applicants are encouraged to awarding contracts. A separate source procurements in excess				Is the suba consultant: the section explain as travel ex	ward for a of fyes, use a below to associated apenses	Total Cost		
Jnemployment at 5% PAVSA Accountant salary \$2,7 PAVSA Accountant fringe \$1,1  H. Procurement Contracts  Descript  Provide a description of the products contract and an estimate of the costs promote free and open competition in justification must be provided for sole of the Simplified Acquisition Three.	ion  s or services to be procured by . Applicants are encouraged to awarding contracts. A separate is source procurements in excess shald (currently \$150,000).				Is the suba consultant: the section explain as travel ex	ward for a of fyes, use a below to associated apenses	Total Cost		Reques
Journal of the Simplified Acquisition Three  Consultant Travel (if necessary)	ion  s or services to be procured by Applicants are encouraged to awarding contracts. A separate source procurements in excess shold (currently \$150,000).		Describe the purpose of the contract		Is the suba consultant: the section explain as travel ex	ward for a P If yes, use a below to ssociated upenses the cost.  Total(s)	\$0	Contribution	Reques \$0
Unemployment at 5% PAVSA Accountant salary \$2,7 PAVSA Accountant fringe \$1,1 H. Procurement Contracts  Descript  Provide a description of the products contract and an estimate of the costs promote free and open competition in justification must be provided for sole of the Simplified Acquisition Three  Consultant Travel (if necessary Purpose of Travel Indicate the purpose of each trip or type of trip (training, advisory	ion  s or services to be procured by . Applicants are encouraged to awarding contracts. A separate is source procurements in excess shald (currently \$150,000).	tion.		Co	is the suba consultant i the section explain as travel es included in	ward for a If yes, use below to sociated openses the cost.	\$0 Computation	Contribution	\$0 \$0
Unemployment at 5% PAVSA Accountant salary \$2,7 PAVSA Accountant fringe \$1,1  H. Procurement Contracts  Descript  Provide a description of the products contract and an estimate of the costs promote free and open competition in justification must be provided for sole of the Simplified Acquisition Thres  Consultant Travel (if necessary Purpose of Travel Indicate the purpose of each trip or	ion s or services to be procured by Applicants are encouraged to awarding contracts. A separate source procurements in excess shold (currently \$150,000).	tion.	Describe the purpose of the contract  Type of Expense	Co	is the suba consultant i the section explain as travel es included in	ward for a If yes, use below to sociated openses the cost.	\$0 Computation	Contribution \$0	\$0 \$0 traveling.
Unemployment at 5% PAVSA Accountant salary \$2,7 PAVSA Accountant fringe \$1,1 H. Procurement Contracts  Descript  Provide a description of the products contract and an estimate of the costs promote free and open competition in justification must be provided for sole of the Simplified Acquisition Three  Consultant Travel (if necessary Purpose of Travel Indicate the purpose of each trip or type of trip (training, advisory	ion s or services to be procured by Applicants are encouraged to awarding contracts. A separate source procurements in excess shold (currently \$150,000).	tion.	Describe the purpose of the contract  Type of Expense		is the suba consultant i the section explain as travel es included in	ward for a if yes, use a below to sociated expenses the cost.  Total(s)  t of each type:	\$0  Computation  e of expense X th	\$0  solution	\$0 \$0

I. Other Costs								
List and describe items that reproduction, telephone	Description will be paid with grants funds (e.g. rent, e, janitorial, or security services, and we or confidential funds).				mputation asis for computation			
		Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federa Reques
			CONT. COLUMN STATEMENT NO.	ne produced produced		\$0	A 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$0
					Total(s)	\$0	\$0	\$0
Narrative								

<b>Description</b> Describe what the approved rate is and how it is applied.	Сотры	Computation te the indirect costs for those portions of the program	which allow suc	h costs.	
	Base	Indirect Cost Rate	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
		Total(s)	\$0	\$0	\$0

## Budget Detail - Year 3

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N [DOJ Financial Guide, Section 3.10]

A	Personnel

Name	Position			Compu	ıtation					
List each name, if known.	List each position, if known.		Show annual sal	ary rate & amount of time de	voted to the project for e	each name/position	ch name/position.			
		Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request		
Holly Anderson	Financial Analyst	\$37.03	hourly	50	100%	\$1,852		\$1,852		
Rich Jaworski	Grant Coordinator	\$30.01	hourly	50	100%	\$1,501		\$1,501		
Kari Stovern	Exiting Evidence Technician Overtime	\$38.45	hourly	87	100%	\$3,346		\$3,346		
Kari Stovern	Existing Evidence Technician	\$53,306.00	yearly	1	100%	\$53,306		\$53,306		
John Barrett	Existing SAKI Investigator	\$84,292.00	yearly	1	100%	\$84,292		\$84,292		
	New SAKI Investigator	\$84,292.00	yearly	1	100%	\$84,292		\$84,292		
		9.00			Total(s)	\$228,589	\$0	\$228,589		

## Narrative

The Financial Analyst and the Grant Coordinator will conduct quarterly programmatic and financial monitoring of award subgrantees and annual site visits. The Existing SAKI Investigator will continue to investigate cold case sexual assaults and current sexual assaults where a sexual assault exam kit has been collected. Both investigators will be acive members on the SAKI multi-disciplinary team working with SAKI staff and multi-disciplinary site team members as necessary to investigate, interdict, and prosecute unsubmitted SAK cases. The job description covering both SAKI Duluth Police Department Investigator positions is listed as an attachment in "Job Descriptions." The Existing SAKI Evidence Technician will use overtime hours as a mandatory condition of the FY2018 SAKI award to enter all "criteria cases" into ViCAP prior to the end of the grant period. 20 minutes per ViCAP entry, plus additional time to conduct searches for matches has been budgetted. The Existing SAKI Evidence Technician will prepare and track SAKs for submittal and return from the MN BCA. The SAKI Evidence Technician will formalize a Kit Handling protocols to prevent a future re-occurrence of unsubmitted SAKs at the DPD. The SAKI Evidence Technician will be an active member of the SAKI Multidisciplinary Team. The New SAKI Investigator will share the case load of cold case sexual assault where a sexual assault exam kit has been collected with the Existing SAKI Investigator as SAKs are tested and results are returned at an accelerated rate due to the Direct-to-DNA method.

Name	Computation								
List each grant-supported position receiving fringe benefits.		Show the basis for computation.							
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request				
Financial Analyst	\$1,852.00	34.36%	\$637		\$637				
Grant Coordinator	\$1,501.00	31.34%	\$471		\$471				
Existing Evidence Technician OT	\$3,346.00	7.79%	\$261		\$261				
Existing Evidence Technician	\$53,306.00	60.38%	\$32,187		\$32,187				
Existing SAKI Investigator	\$84,292.00	48.17%	\$40,604		\$40,604				
New SAKI Investigator	\$84,292.00	48.17%	\$40,604		\$40,604				
		Total(s)	\$114,764	\$0	\$114,764				

OT Fringe for the Existing Evidence Technician only includes Medicare, FICA, Worker's Compensation and Unemployment for a total of 7.79%. Fringe Benefits for the SAKI Investigator: Some benefits are set figures and other are a set percentage. Medicare @ 1.45%; FICA Exempt; Unemployment Insurance 0.09%; Workers' Compensation 1.50%; PERA/Retirement 16.20%; Health Care Savings Plan 2.0%; Health Insurance is set for 2 years @ \$20,149/year; Dental Insurance is set for 2 Years @ \$384.00/year; Life Insurance is set for 2 Years @ \$180/year; Fringe Benefits for the Existing Evidence Technician: Some benefits are set figures and other are a set percentage. Medicare @ 1.45%; FICA 6.2%; Unemployment Insurance 0.09%; Workers' Compensation 1.50%; PERA/Retirement 7.5%; Health Care Savings Plan 2.0%; Health Insurance is set for 2 years @ \$21,871/year; Dental Insurance is set for 2 Years @ \$372.00/year; Life Insurance is set for 2 Years @ \$71,871/year; Dental Insurance is Set for 2 Years @ \$72.00/year; Life Insurance is set for 2 Years @ \$72.00/year; Life Insurance is set for 2 Years @ \$72.00/year; Life Insurance is set for 2 Years @ \$72.00/year; Life Insurance is set for 2 Years @ \$72.00/year; Life Insurance is set for 2 Years @ \$72.00/year; Life Insurance is set for 2 Years @ \$72.00/year; Life Insurance Insura

Financial Analyst and Grant Coordinator:

Financial Analyst: Retirement

(PERA)-4.93%, Medicare-0.96%, Social Security-4.08%, Health Care Savings Plan-1.31%, Medical-21.64%, Dental-0.34%, Life-0.18%, EAP-0.02%, Workmans Comp-0.83%, SUI-0.07% = 34.36%

Grant Coordinator: Retirement (PERA)-5.15%, Medicare-1.01%, 4.25%, Medical-19.32%,

Dental-0.43%, Life-0.22%, EAP-0.02%, Workman's Comp-0.87%, SUI-0.07% = 31.34%

Purpose of Travel	Location	Type of Expense	Basis				Comp	utation		
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Lodging, Meals, Etc.	Per day, mile, trip, Etc.		Compute ti	ne cost of each	type of exp	ense X the numbe	er of people traveling	<b>j</b> .
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
Investigations of Out-of-Area Suspects	TBD (example Duluth MN to Chicago)	Lodging	Night	\$120.00	2	1	4	\$960		\$960
Investigations of Out-of-Area Suspects	TBD (example Duluth MN to Chicago)	Meals	Day	\$34.00	3	1	4	\$408		\$408
Investigations of Out-of-Area Suspects	TBD (example Duluth MN to Chicago)	Mileage	Mile	\$0.58	940	1	4	\$2,181		\$2,181
Mandatory Annual 2-Day Workshop	Washington DC	Transportation	Round-trip	\$750.00	1	3	1	\$2,250		\$2,250
Mandatory Annual 2-Day Workshop	Washington DC	Lodging	Night	\$175.00	3	3	1	\$1,575		\$1,575
Mandatory Annual 2-Day Workshop	Washington DC	Meals	Day	\$34.00	3	3	1	\$306		\$306
Mandatory Annual 2-Day Workshop	Washington DC	Local Travel	N/A	\$120.00	1	3	1	\$360		\$360
Annual MN Sex Crimes Investigators Conference	Brainerd MN	Meals	Day	\$34.00	2	3	1	\$204		\$204
Annual MN Sex Crimes Investigators Conference	Brainerd MN	Lodging	Night	\$90.00	2	3	1	\$540		\$540
							Total(s)	\$8,784	\$0	\$8,784

The SAKI Investigator will travel each quarter for a total of 4 trips to interview and collect DNA samples from out-of-area suspects. Mileage and rates are based on a regional average using Chicago IL as an outlying distance and location of stay and the current Federal 2019 mileage reimbursement rate of \$.58/mile. Travel to Washington DC as mandated by funder to participate in an annual two-day workshop for three SAKI multidisciplinary team members from the City of Duluth. Travel to the yearly MN Sex Crimes Investigators Conference for 3 people to discuss and exchange information related to sex crimes, case management, and operational strategies. The opportunity provides quality training, education and professional resources for the lastest protocol, procedures, and legislation. The team will use a Duluth Police Department vehicle.

Item	6	Computation to be the cost (e.g., the number of each item to be	a washesand V the cos	t nos itami	
List and describe each item of equipment that will be purchased	# of Items	Unit Cost	Total Cos	Non Fodoral	Federal Request
			\$0	a de la companya de	\$0
		Tot	al(s) \$0	\$0	\$0
Varrative					

Supply Items  Provide a list of the types of items to be purchased with grant funds.	Describe the item and the co	Computation  mpute the costs. Computation: The number of ea	ch item to be purc	hased X the cost per	item.
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Reques
			\$0		\$0
		Total(s)	\$0	\$0	\$0

Purpose  Provide the purpose of the construction	Description of Work  Describe the construction project(s)	Compute th	Computation ne costs (e.g., the number of each item to be	purchased X the cost	oer item)	
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
			Tota	l(s) \$0	\$0	\$0

G. Subawards (Subgrants)							and the	The when the	
Descrip	ption		Purpose		Consul	tant?	6		
Provide a description of the activities	to be carried out by subrecipients.	E	escribe the purpose of the subaward (subgrant)		Is the subay consultant? the section explain as travel ex included in	If yes, use below to sociated penses			
							Total Cost	Non-Federal Contribution	Federal Request
Saint Louis County Attorney's Office			Prosecution of SAK cases		No	)	\$98,899		\$98,899
Program for Aid to Victims of Sexual	Assault	Provide V	ctim Notification, Advocacy, Therapy and SANE S	Services	No		\$259,290		\$259,290
Consultant Travel (if necessar	v)					Total(s)	\$358,189	\$0	\$358,189
Purpose of Travel	Location		Type of Expense	Τ			Computation		
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destinat	ion.	Hotel, airfare, per diem	Cor	mpute the cost	of each type	of expense X the	number of people t	raveling.
<i>y</i> , <i>y</i>				Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
							\$0		\$0
						Total	\$0	\$0	\$0
Narrative St. Louis County Attorney's Of									
Lead Sexual Assault Nurse Exa Neglect (SCAN) Unit at the Dul	e \$34,073 TOTAL SLC \$98 Sexual Assault will provide a S miner (SANE). The Site Coordi luth Police Department. The S	ite Coordina nator, Victir ite Coordina	tor, Victim Advocate, Liaison Victim Adv n Advocate, Liaison Victim Advocate will tor will serve as the central point of con ual assault who are being contacted du	l work coll tact for th	aboratively a e multi-disci	and be co- plinary te	located with t am. The Victin	he Sex Crimes, An Advocate and	Abuse, and Liaison Victim
H. Procurement Contracts									
Descrip	otion		Purpose		Consul	tant?			
Provide a description of the produc contract and an estimate of the cos promote free and open competition i justification must be provided for so of the Simplified Acquisition Thr	ts. Applicants are encouraged to in awarding contracts. A separate ale source procurements in excess		Describe the purpose of the contract		Is the subav consultant? the section explain as travel ex included in	If yes, use below to sociated penses			
							Total Cost	Non-Federal Contribution	Federal Request
									\$0
Consultant Travel (if necessar	v)					Total(s)	\$0	\$0	\$0
Purpose of Travel	Location		Type of Expense	The second second		PROPERTY OF THE	Computation		
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destinat	ion.	Hotel, airfare, per diem	Cor	mpute the cost			number of people	traveling.
				Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
							\$0		\$0
						Total	\$0	\$0	\$0
Narrative									

Description			Con	nputation			
List and describe items that will be poid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).			Show the ba	sis for computation			
	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Reques
Registration for the 2022 yearly MN Sex Crimes Investigators Conference	3	Day	\$225.00	1	\$675		\$675
		A STATE OF THE STATE OF		Total(s)	\$675	\$0	\$675

Registration Costs for the annual MN Sex Crimes Investigators Conference for 3 people to discuss and exchange information related to sex crimes, case management, and operational strategies. The opportunity provides quality training, education and professional resources for the lastest protocol, procedures, and legislation.

<b>Description</b> Describe what the approved rate is and how it is applied.	Сотри	Computation te the indirect costs for those portions of the program	which allow suc	h costs.	
	Base	Indirect Cost Rate	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
		Total(s)	\$0	\$0	\$0

	Ne	ote: Any erro	Note: Any errors detected on this page should be fixed on the corresponding Budget Detail tab.	n this page :	should be fix	ed on the cor	responding E	udget Detail	tab.		
	Year 1	r 1	Year 2 (if needed)	r 2 eded)	Yec (if ne	Year 3 (if needed)	Year 4 (if needed)	r 4 :ded)	Year 5 (if needed)	r 5 eded)	
Budget Category	lederal teaupaЯ	Non-Federal fequest	Federal teaupa <i>R</i>	lona-Federal feaupaA	Federal tseupe <i>R</i>	lsaederal teaupaA	leraba-i teaupa-R	Non-Federal fequest	Federal Jegupaß	lenebeal-noM teaupaA	(2)lstoT
A. Personnel	\$3,353	\$0	\$3,353	\$0	\$228,589	\$0	\$0	0\$	\$0	\$0	\$235,295
B. Fringe Benefits	\$1,108	\$0	\$1,108	0\$	\$114,764	\$0	\$	\$	\$0	\$0	\$116,980
C. Travel	\$0	0\$	0\$	0\$	\$8,784	\$0\$	\$0	SS.	\$0	\$0	\$8,784
D. Equipment	\$0	\$0	0\$	0\$	\$0	\$0	\$0	\$	\$0	\$0	\$0\$
E. Supplies	\$0	\$0	0\$	\$0	\$0	\$0	\$0	\$	\$0	\$0	\$0
F. Construction	\$0	\$0	0\$	0\$	0\$	\$0	\$0	\$0	\$0	\$0	\$0
G. Subawards (Subgrants)	\$3,864	\$0	\$3,864	\$0	\$358,189	\$0	\$0	0\$	0\$	0\$	\$365,917
H. Procurement Contracts	0\$	0\$	\$0	\$0	\$	\$0	\$0	Q\$	\$0	\$0	\$0
I. Other	\$0	\$0	\$0	\$0	\$675	\$0	\$0	\$0	\$0	\$0	\$675
Total Direct Costs	\$8,325	\$0	\$8,325	\$0	\$711,001	\$0	0\$	\$0	\$0\$	\$0	\$727,651
J. Indirect Costs	\$0	\$0	\$0	\$0	0\$	0\$	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$8,325	\$0	\$8,325	\$0	\$711,001	\$0	\$0	\$0	\$0	\$0	\$727,651
Does this budget contain conference costs which is defined broadly	nference costs w	hich is defined b		meetings, retre	ats, seminars, sy	mposia, and trail	to include meetings, retreats, seminars, symposia, and training activities? - Y/N	N/J		No	