

OJP Budget Detail Worksheet

Purpose: The Budget Detail Worksheet may be used as a guide to assist you in the preparation of the budget and budget narrative. You may submit the budget and budget narrative using this form or in the format of your choice (plain sheets, your own form, or a variation of this form). However, all required information (including the budget narrative) must be provided. Any category of expense not applicable to your budget may be deleted.

A. Personnel - List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in Police Corps training activities must be consistent with that paid for similar work within the applicant organization.

Name/Position	Computation	Cost
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1. Academy Director

(19) weeks of academy operation at 50 hours/per week x \$ 40/hour=	\$ 38,000.00
(28) weeks at an average 20 hours/per week x \$40/hour =	\$ 22,400.00
Total for Academy Director =	\$ 60,400.00

The Academy Director, Dr. Robert Parsons will be committed full-time to the administration of The Police Corps Academy during its operation (June 5 – October 13) 17 weeks of the year 2000 budget cycle and the 2 final weeks of the current 1999 recruit academy (October 1-15, 1999).

Dr. Parsons will work an average of 20/hours per week for a period of (28) weeks (7 months) performing the following functions:

- ✓ Overseeing curriculum development
- ✓ Liaison with the Michigan Commission on Law Enforcement Standards
- ✓ Academy logistics
- ✓ Course planning
- ✓ Instructor recruitment
- ✓ Agency coordination

2. Academy Deputy Director

(19) weeks of academy operation at 50 hours/per week x \$ 25/hour=		\$ 23,750.00
(12) weeks at 40 hours/per week x \$25/hour	=	<u>\$ 12,000.00</u>
Total for Deputy Director	=	\$ 35,750.00

The Deputy Director of the Academy, Sgt. Robert Schneider will be committed full-time to the day to day operation of the Police Corps Academy during its operation (June 5 – October 13, 2000) 17 weeks of the year 2000 budget cycle and the 2 final weeks of the 1999 recruit academy (October 1-15, 1999). Full-time duties will include:

- ➔ Day to day supervision of the classroom activities
- ➔ Dealing daily with class instructors
- ➔ Dealing with uniform and equipment needs
- ➔ Working with participating agencies
- ➔ Coordinating the training site logistics
- ➔ Coordinating the development and logistics of field problems and scenario role play exercises

Sgt. Schneider will work (12) weeks at 40 hours/per week in the setup of the academy. Duties will include:

- ➔ Curriculum development
- ➔ Background checks and other screening processes
- ➔ All equipment orders
- ➔ Classroom logistics
- ➔ Purchase of uniforms and other student equipment needs
- ➔ Working with participating agencies
- ➔ Setup and working with MPC Advisory Council

3. Academy Clerical/Administrative Assistant

(24) weeks at 40 hours/per week x \$18/per hour	=	\$ 17,280.00
(28) weeks at 20 hours/per week x \$18/per hour	=	<u>\$ 10,080.00</u>
Total for Academy Clerical/Adm. Assistant	=	\$ 27,360.00

The academy administrative assistant (clerical) will work full-time for (5) weeks pre-academy and (19) weeks during academy operations. The academy administrative assistant will work (28) weeks between Academy #1 completed October 15, 1999 and the start full-time service for Academy #2 (approximately May 1, 2000). Some of the administrative assistant's duties include:

- ❖ Maintain the Michigan Police Corps Office – i.e. answer all inquiries (telephone, fax and in person) regarding the MPC and MPC Academy
- ❖ Maintain all records of the MPC
- ❖ Typing and organization of curriculum lesson plans, course handouts, and

- academy schedule
- ❖ Maintaining data base(s) in: applicant to Police Corps, agencies participating, courses taught, instructional hours and contracts with instructors
- ❖ Assist in ordering of equipment and supplies
- ❖ Maintain conduit of communication between staff and instructors, events and meetings.

4. Graduate Student Assistants

(2) graduate student assistants will be brought onboard at 20 hours/per week for (22) weeks. Two weeks pre-academy, (19) weeks of the academy(s), and (1) week for closedown of the 1999 academy. Duties will include:

- Quartermaster orders
- Equipment monitoring/repair
- Maintenance of leased training vehicles
- Some clerical assistant duties
- Serving the needs of the primary instructors
- Video taping/photography of all major events

(2) student assistants x 20 hours/per week x 22 weeks x \$10/hour = \$ 8,800.00

5. Primary (core) Academy Instructors

The primary instructors for the academy will teach an estimated 1300 total hours for the 950+ hour academy curriculum. Note: many training classes i.e.; defensive tactics, emergency vehicle operation, physical training, firearms and role play scenarios require double sections for team teaching approaches.

1300 instructional hours x \$40/per hour = \$ 52,000.00

6. Instructor Development Workshop

Primary instructors will spend a total of (5) days (40 hours) in (2) pre-academy instructional development workshops - (1) 3 day and (1) 2 day workshop.

(14) instructors x 40 hours/each x \$40/per hour = \$ 22,400.00

7. Adjunct Academy Instructors

Adjunct instructors for the 950 hour academy curriculum will provide assistance in all of the hands on instruction areas i.e. firearms, driving, and simmuntion training, etc. Firearms, for example, requires (1) primary and (5) adjunct instructors for all firing line exercises. Driving exercises require (1) primary and (5) adjunct instructors for all driving range exercises. The academy adjunct instructors will assist for a total of 2000 instructional hours.

2000 instructional hours x \$20/per hour = \$ 40,000.00

8. Instructional Development Workshops

The adjunct instructors estimated at (12) will attend (1) 8 hour day of the (3) day instructor development workshop and (1) 8 hour day of the 2 day workshop.

12 adjunct instructors x 16 hours/each x \$20/per hour = \$ 3,840.00

9. Military Drill and Inspection Team

(2) adjunct instructors will also serve as the military inspection and military drill team.

Total staff hours for military drill and inspection will be:

(10) hours/per week x 19 weeks x \$20/per hour = \$ 3,800.00

10. Contract for Live-in Officer/Counselors

Live-in officers/counselors will be paid a flat rate of:

\$80/per night x 5 nights/per week x 19 weeks = \$ 7,600.00

Note: several regional law enforcement officers will rotate throughout this assignment to provide maximum diversity and exposure to the counselor/mentor position.

11. Role Players

Role players (mostly local and regional law enforcement personnel) will play an integral part in all “hands-on” role play exercises. The MPC has now developed a core of well trained and dependable role play individuals who are responsible/extremely dependable and act within the dimensions of each given scenario situation.

Role players will participate for a total of 1500 hours of field exercises/hands-on exercises within the curriculum. (i.e. (1) 8 hour simulation exercise for (13) trainees requires 1 primary, 2-4 adjunct and 8 role players to complete safely.

1500 hours of role play x \$15/per hour = \$ 22,500.00

*The MPC will continue to seek volunteers for this position however our experience thus far indicates tremendous difficulty in finding and keeping volunteers and their dependability often varies.

Total for personnel \$ 284,450.00

B. Fringe Benefits - Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project. Fringe benefits on overtime hours are limited to FICA, Workman’s Compensation, and Unemployment Compensation.

Note: It is standard Ferris State University Payroll Policy to treat all full and/or part-time Faculty/Staff as employees of the University. Therefore, almost all hires of the Michigan Police Corps (Primary Instructors, Adjunct Instructors, Military Drill & Inspection Teams, Live-in Counselors, and Role Players) will be run through payroll with appropriate taxes, FICA taken out and fringe benefits ranging from 15% - 22% being provided. (15% if classified as an hourly employee and 22% if classified as an supplemental employee). This policy is in compliance with the Michigan Public Schools Employee Retirement System. For the purposes of the year 2000 operational budget I have used an average fringe charge of 20% (blending the 15% and the 22% figure) to compute the remaining fringe.

Name/Position	Computation	Cost
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*Total personnel costs were \$284,450.00

Fringe benefits cost are calculated as follows:

1. Academy Director's salary is \$60,400 and Ferris' full-time administrative staff fringe rate is 35%
 $35\% \times \$60,400.00 = \$ 21,140.00$

2. #4 – Graduate Student Assistants at \$8,800.00 – receive no fringe

3. Calculation of remaining fringe benefits cost is as follows:

Total personnel costs	=	\$284,450.00
Minus Director's salary	=	<u>\$ 60,400.00</u>
Sub-total	=	\$224,050.00
Minus Grad Stud Assist	=	<u>\$ 8,800.00</u>
Remaining personnel costs	=	\$215,250.00

Inclusive of primary and adjunct instructors, military drill and inspection, live-in counselors, and role players.

Ferris average fringe rate is 20% x \$215,250.00 (rounded)	=	<u>\$ 43,050.00</u>
Total fringe costs		= \$ 64,190.00

Total for fringe benefits \$ 64,190.00

Total Personnel & Fringe \$ 348,640.00

C. Travel - Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meeting, etc.). Show the basis of computation. In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and unit costs involved. Identify the location of travel, if known. Indicate source of Travel Policies applied, Applicant or Federal Travel Regulations.

<u>Purpose of Travel</u>	<u>Location</u>	<u>Item</u>	<u>Computation</u>	<u>Cost</u>
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Note: All of the below calculated travel is calculated per Ferris State University Travel Policies.

1. Trainee Transportation

Trainee transportation bus or vans to and from firing range, ropes team building courses, field trips, youth facilities and other community activities.

University bus with driver \$2.50/per mile x 5000 miles	=	\$ 12,500.00
Total Trainee Transportation	=	\$ 12,500.00

2. Training Staff Travel

A small number of Police Corps Trainers will be out of town instructors, which will require some round trip mileage, meals, and overnight expenses along with hourly salaries. These instructors will be paid FSU per diem rate for meals and required mileage

Meals - estimated 25 days utilizing out of town instructors. 25 x \$31/day (FSU per diem rate)	=	\$ 775.00
Personal vehicle mileage - round trip mileage estimated at 400 miles per trip 25 x 400 miles per trip = 10,000 miles x .31/per mile (Per diem rate for personal vehicle mileage)	=	\$ 3,100.00
Overnight Costs 25 nights x \$60/per night	=	\$ 1,500.00
Total Training Staff Travel	=	\$ 5,375.00

3. Training Staff Travel/Meetings

Michigan Police Corps training staff travel is projected to various locations out of state (example - travel to Cooper Institute for training in Cooper Institute Standards and Measurements, exploration of various training systems (i.e. SAFTA and/or Fit Force) ; on site visitation/meetings at other Police Corps Academies, etc.

Maximum amount requested	=	\$ 15,000.00
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**MPC realizes that any out of state travel in this section (Training Staff Travel/Meetings) will have to receive prior approval from the National Police Corps Office.

4. MPC Academy Director and Deputy Director Travel

Anticipated in-state travel required for the Director and Deputy Director for liaison with the Michigan Commission on Law Enforcement Standards (M-COLES) background investigation, law enforcement agency contracts, professional organization contacts Michigan Association of Chiefs of Police - (MACP) and Michigan Sheriff's Association (MSA).

Total Estimated Liaison Travel Costs = \$ 5,000.00

5. Per Diem Travel Costs for MPC Advisory Committee

Anticipated in-state travel for the MPC Advisory Committee Members.

Mileage: 8 members x 4 (1) day trips to Ferris State University x 200 miles RT = 32 trips x 200 miles each = 6,400 miles x FSU per diem mileage @ .31 cents/mile = \$ 1,984.00

Meals: 8 members x 4 (1) day trips x FSU per diem meal allowance of \$31.00/day (\$5.50 – Breakfast: \$9.50 – Lunch: \$16.00 – Dinner) = 8 x 4 = 32 x \$31.00 = \$ 992.00

Total Estimated Per Diem Travel Costs for MPC Advisory Travel = \$ 2,976.00

6. Per Diem Travel Costs for MPC Selection Panels

Anticipated in-state travel for 6 (1) day 3 person oral board mileage examination panels.

3 members/panel x 6 (1) day panels = 18 days.

Estimated travel (average 200 miles RT/day x 18 = 3,600 miles x .31 cents/mile) (FSU per diem for private vehicles) = \$1,116.00

Meals: 3 members/panel x 6 (1) day panels = 18 days
FSU per diem = \$31.00/day x 18 days = \$ 558.00

Total estimated per diem travel costs for MPC
selection panels = \$1,674.00

Total for travel \$ 42,525.00

D. Equipment - List non-expendable items that are to be purchased. Non-expendable equipment is tangible property having a useful life of more than two years and an acquisition cost of \$5,000 or more per unit. (Note: Organization’s own capitalization policy may be used for items costing less than \$5,000). Expendable items should be included either in the “Supplies” category or in the “Other” category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technical advances. Rented or leased equipment costs should be listed in the “Contractual” category. Explain how the equipment is necessary for the success of the project. Attach a narrative describing the procurement method to be used.

Item	Computation	Cost
<u>I. Firearms Training</u>		
a.	(13) Remington Model 870 12 gauge shotguns with synthetic stocks and ghost ring sights are needed for the shotgun portion of firearms training.	
	13 units x \$425/each	= \$ 5,525.00
b.	(2) additional Glock Model 17 - 9 mm pistols should be purchased to be permanently converted to simmunition weapons.	
	2 units x \$400/each	= \$ 800.00
c.	(4) Sig P226 - 9mm pistols	
	4 units x \$600/each	= \$ 2,400.00

The (4) additional Sig 9mm weapons will bring the total to 13 Sigs for MPC, which will allow (1) complete firing line (13 trainees on the firing line at a time).

The Glock Model 17 9 mm Pistols do not allow the temporary insertion of simmunition barrels. We, therefore, have to convert 2 Glock weapons permanently for use in simmunition training exercises.

The MPC Academy does not now possess or have access to the Remington Model 870 12 gauge shotguns described above for use in the shotgun training portion of firearms training.

All of these weapons are purchased for the primary purpose of Police Corps training exercises.

Total for equipment \$ 8,725.00

E. Supplies - List items by type (office supplies, postage, training materials, copying paper, and expendable items costing less than \$5,000, such as books, hand held tape recorders) and show the basis for computation. (Note: Organization's own capitalization policy may be used for items costing less than \$5,000). Generally, supplies include any materials that are expendable or consumed during the course of the project.

Supply Items	Computation	Cost
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1. **Trainee Uniforms and Training Wear**

- 3 dress uniforms
- 1 set of field fatigues
- 5 sets of PT DT Gear
- Boots/rain gear, etc.

27 trainees x \$975/each = \$ 26,325.00

2. **Bulletproof Vests**

Purchase of body armor from Second Chance

27 trainees x \$650/each = \$ 17,550.00

3. **Books and Videos**

Books, notebooks, instructional handouts and other reference materials for trainees.

27 trainees x \$900/each = \$ 24,300.00

Rental and/or purchase of instructional videos for the MPC Academy

Estimated cost for instructional videos = \$ 5,000.00

4. **Desktop Computers for Trainees**

Purchase of (14) medium priced desktop computers and printers to be assigned (1 per dorm room) for trainee homework and research.

Computer - desktop	- \$1,200 each	
Printers	- \$ 350 each	
Software	- <u>\$ 150 each</u>	
Total per computer/printer setup	- \$1,700 each system	
14 rooms x \$2,000/per system		= \$ 23,800.00

*Any computer would be purchased through the university purchasing process.

5. **Training Office Supplies**

General office supplies needed to develop and conduct MPC participant testing, agency communication and academy operation.

Cost estimated for general office supplies = \$ 5,000.00

Supplies needed for scenario-based and/or "hands on" teaching activities.

200 traffic cones = \$ 1,200.00

Patrol vehicles (leased state police vehicles)

Sirens for vehicles (temporary mounts)

8 units x \$200/each = \$ 1,600.00

Emergency Lights (magnet mounted)

8 units x \$150/each = \$ 1,200.00

6. **Firearms Training Supplies**

a. 54,000 rounds of 9mm ammunition
\$100/per 1000 = \$ 5,400.00

b. 1,500 rounds of 12 gauge slug ammunition

c. 1,500 rounds of 12 gauge 00 buck ammunition

d. 1,000 rounds of 12 gauge birdshot (b,c,and d) = \$ 1,000.00

e. 4,000 rounds of 9mm simmunition ammunition

4 boxes x \$500/per box of 1,000 = \$ 2,000.00

f. 10,000 rounds of 38 ammunition

10 boxes x \$90/per box of 1,000 = \$ 900.00

g. Miscellaneous shooting supplies, targets, cleaning
supplies, range repairs, etc. = \$ 3,000.00

Total for Firearms Training Supplies = \$12,300.00

This amount of ammunition will allow each trainee to shoot approximately 2,000 rounds of 9mm ammunition and 160 rounds of various 12 gauge ammunition.

Total for supplies \$ 118,275.00

F. Construction - As a rule, construction costs are not allowable. In some cases, repairs or renovations may be allowable, Consult with the Office of the Police Corps before budgeting funds in this category.

Purpose	Description of Work	Cost
Please see attachment A		= \$ 48,500.00

Total for construction \$ 48,500.00

G. Consultants/Contracts - Indicate whether applicant's formal, written Procurement Policy or the Federal Acquisition Regulations are followed.

Consultant Fees: For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project. Consultant fees in excess of \$450 per day require additional justification and prior approval from the Office of the Police Corps.

Name of Consultant	Service Provided	Computation	Cost
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1. Consultant/guest speakers fees in crucial training topics

*This is an estimate fee required to bring in several "noted" guest speakers on topics of special interest to the recruits. = \$ 5,000.00

2. Curriculum Consultants

Fees necessary to retain outside curriculum consultants to assist in instructional development exercises, curriculum/scenario design and implementation, and performance appraisals. Estimated at: = \$ 15,000.00

Note: The MPC will obtain prior approval for any significant contract for curriculum development and/or for consultant rates in excess of \$450.00/day.

Subtotal for consultant fees \$ 20,000.00

Consultant Expenses: List all expenses to be paid from the grant to the individual consultant in addition to their fees (*i.e.*, travel, meals, lodging etc.)

Item	Location	Computation	Cost
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1. Curriculum Consultants and Consultant/Guest Speaker Travel Expenses

Airfare, vehicle rental, hotel meals, and miscellaneous costs associated with bringing exemplary consultants/speakers to the academy.

Estimated Travel Expenses = \$ 8,000.00

Subtotal for consultant expenses \$ 8,000.00

Contracts: Provide a description of the product or services to be procured by contract and an estimate of the cost. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source contracts in excess of \$100,000.

Item	Cost
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1. Trainee, lodging and meals

24 trainees (1999 academy) x 2 weeks x 7 days x \$35/day = \$ 11,760.00

27 trainees (2000 academy) x 17 weeks x 7 days x \$35/per day = \$ 112,455.00

Trainees will be lodged in university dormitories, (2) to a room and they will receive most of the meals at the university.

Note: Some additional meal expense will occur when trainees are in the field.

Estimated additional meal expenses = \$ 13,500.00

Estimate 30 day trips x 30 (27 recruits + 3 staff) x average cost of \$15/day for meals.

2. Lodging & Meals for Live-in officer - counselors

(1) position x \$35/day x 7 days x 17 weeks = \$ 4,165.00

One police officer staff position to act as counselor/mentor to trainees during off-time/weekend hours.

3. Liability Insurance Rider

The university will add a liability rider to the existing insurance policy to cover all areas of Police Corps training.

Estimated cost is \$200/per trainees x 25 trainees = \$ 5,000.00

4. Lease of skid car from Delta Community College for use in Emergency Vehicle Operation training.

\$100/day x 7 days (skid car) = \$ 700.00
\$800 for wrecker to and from FSU campus. = \$ 800.00
Total estimated cost for lease and moving expense = \$ 1,500.00

5. Lease of F.A.T.S. Shooting Simulator

\$10/per recruit x 25 recruits = \$ 250.00

Mileage for transportation to and from the FSU campus
400 miles round trip x .31/mile = \$ 124.00

6. Lease of (8) Police Vehicles (retired state police units)

Vehicles used for Emergency Vehicle Operation/Pursuit Driving and all field role play exercises.

a. (8) vehicles x \$100/week x 16 weeks = \$ 12,800.00
b. Mileage for above vehicles
100/miles per week x 16 weeks x 8 vehicles x .27/mile = \$ 3,456.00
c. Maintenance: tires, brakes, oil, drive train, etc.
\$50/week x 8 vehicles x 16 weeks = \$ 6,400.00
Total estimated cost for vehicle leasing = \$ 22,656.00

7. Lease of a used Lanier multiple page copier

12 month lease of a Lanier Model 6755 multiple page copier at:
\$325/month for 12 months = \$ 3,900.00

Service/maintenance contract - .013/per page	=	\$ 1,300.00
Estimate 100,000 copies x .013/per page	=	<u>\$ 5,200.00</u>
Total cost of lease		

Subtotal for contracts \$ 176,610.00

Total for consultant fees, expenses and contracts \$ 204,610.00

H. Other Costs - List items (e.g., rent, reproduction, telephone, janitorial or security services, and investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent, and provide a monthly rental cost and how many months to rent.

<u>Description</u>	<u>Computation</u>	<u>Cost</u>
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1. Scholarships and Agency Payments

24 - 1999 Michigan Police Corps Graduates as of October 15, 1999		
24 graduates x \$15,000.00/each	=	\$ 360,000.00
27 Year 2000 participants x \$7,500/each	=	\$ 202,500.00
2 Dependents of Slain Officers (estimated) 2 x \$7,500.00	=	\$ 15,000.00

*Note: No agency payments will occur within the 2000 year budget process (October 1, 1999 - September 30, 2000) as the earliest hiring date would be October 16, 1999 and (1) year anniversary would be in October, 2000.

Sub-total	=	<u>\$577,500.00</u>
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2. Training Stipends

27 Year 2000 MPC Trainees x 17 weeks of 19 week academy in 2000 budget year.	=	\$114,750.00
24 year 1999 trainees x 2 weeks x \$250/week	=	<u>\$ 12,000.00</u>
Sub-total	=	\$126,750.00

3. Student Fees

Each of the 27 Year 2000 trainees will be assessed a student fee of \$150 which will provide access to all university facilities i.e. Library, Student Recreation Center and parking permits for vehicles.

27 trainees x \$150/each	=	\$ 4,050.00
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4. Testing Expenses

Essential testing expenses for final prospective participants of MPC 2000 Academy.

- Inclusive of:
- Physical Fitness Testing
 - Final medical examination
 - Psychological examination
 - Hearing examination
 - Vision testing
 - Drug testing

Written examination (Michigan Municipal League or similar Applicant Exam)
and Preliminary & Full Background checks

Costs are itemized as follows:

Preliminary background checks and written test:
Estimate 75 candidates x \$75/each = \$ 5,625.00

2nd physical fitness testing (Cooper Institute or similar testing) and fingerprinting administered by MPC adjunct staff.
Estimate 65 candidates at \$50.00 each = \$ 3,250.00

Final medical screening to include:

Medical exam
Vision
Hearing
Psychological
Drug screening

Estimate 40 candidates x \$200.00/each = \$ 8,000.00

Full Background Investigation
Estimate at 40 x \$700.00 each = \$ 28,000.00

Sub-total = \$ 44,875.00

5. Insurance and Health Care Expense

a. 27 trainees x \$300/each for health insurance = \$ 8,100.00
b. Estimated out of pocket medical expenses required by
Co-pay medical insurance. = \$ 4,000.00
Total for Insurance and Health Care Expense = \$ 12,100.00

6. Office Space/Facilities for Training Staff

Office space rental (1) office for MPC staff for 12 months.
\$400/month x 12 months = \$ 4,800.00

(1) small office for use by academy core instructors pre and during the academy.
\$300/month x 6 months = \$ 1,800.00
Total for Office space/facilities for training staff = \$ 6,600.00

7. Telephone and Fax Charges

Telephone and fax charges inclusive of office operation, ongoing, communication

with academy instructors, law enforcement agencies, state commission on law enforcement standards, and background checks.
 \$1000/month x 12 months = \$ 12,000.00

8. Outward Bounds Ropes Course for Team Building

Trainees will attend (2) team building ropes courses (2 separate locations).
 2 x \$75/each x 27 trainees = \$ 4,050.00

9. Food and Beverages for Specific Police Corps Meetings

a.	MPC academy core instructors required BI-monthly academy curriculum meetings. 14 Core instructors x 10 mtgs. x per diem lunch \$9.50 each	=	\$ 1,330.00
b.	MPC academy core and adjunct instructors (3) day + 2 day orientation seminars. 14 core instructors and 12 adjunct instructors 5 days lunches x \$9.50 per diem x 14 core instructors	=	\$ 665.00
	2 days lunches x \$9.50 per diem x 12 adjunct instructors	=	\$ 228.00
	Midmorning and afternoon refreshments \$200/day x 5 days	=	<u>\$ 1,000.00</u>
	Sub-total	=	\$ 3,223.00

Total for other costs \$ 791,148.00

I. Indirect Costs - Indirect costs are allowed only if the applicant has a Federally approved indirect cost rate. A copy of the rate approval (a fully executed, negotiated agreement) must be attached. If the applicant does not have an approved rate, one can be requested by contacting the applicant's cognizant Federal agency, which will review all documentation and approve a rate for the applicant organization, or if the applicant's

accounting system permits, costs may be allocated in the direct costs categories.

Description	Computation	Cost
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Not allowed

Total indirect costs _____

Budget Summary - When you have completed the budget worksheet, transfer the totals for each category to the spaces below. Compute the total request for federal Police Corps funds.

Budget Category	Amount
A. Personnel	<u>\$ 284,450.00</u>
B. Fringe Benefits	<u>\$ 64,190.00</u>
C. Travel	<u>\$ 42,525.00</u>
D. Equipment	<u>\$ 8,725.00</u>
E. Supplies	<u>\$ 118,275.00</u>
F. Construction	<u>\$ 48,500.00</u>
G. Consultants/Contracts	<u>\$ 204,610.00</u>
H. Other Costs	<u>\$ 791,148.00</u>
Includes: <u>53</u> ____scholarships and agency payments <u>27</u> ____training stipends	
I. Indirect Costs	0
TOTAL Request for Year 2000 Police Corps Funds	<u>\$1,562,423.00</u>