

TOBACCO LAW ENFORCEMENT GRANT BUDGET DETAIL
Mammoth Lakes Police Department - Grant # DOJ-PROP56-2021-22-1-039

11/18/2021

Costs Per Fiscal Year (July 1 - June 30)

A. Personal Services

Salaries

Classification/Positions	Computation	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Sworn Personnel (SRO)		\$ 58,994	\$ 60,468	\$ 61,980	\$ -
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -

SUBTOTAL \$ 58,994 \$ 60,468 \$ 61,980 \$ -

Overtime

Classification/Positions	Computation	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Sworn Personnel (SRO)		\$ 1,963	\$ 1,963	\$ 1,963	\$ -
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -

SUBTOTAL \$ 1,963 \$ 1,963 \$ 1,963 \$ -

Benefits

Classification/Positions	Computation	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Sworn Personnel (SRO)		\$ 41,360	\$ 41,360	\$ 41,360	\$ -
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -

SUBTOTAL \$ 41,360 \$ 41,360 \$ 41,360 \$ -

TOTAL PERSONAL SERVICES \$ 102,317 \$ 103,791 \$ 105,303 \$ -

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B. Operating Expenses and Equipment

Equipment (Tangible items with a per-unit cost of \$5,000 or more)

Description	Computation	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
SUBTOTAL		\$ -	\$ -	\$ -	\$ -

Other Expenses

Description	Computation	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Training Materials		\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Buy Money (incl. internet sales)		\$ 950	\$ 950	\$ 950	\$ -
Stipends for Youth Decoys		\$ 1,250	\$ 1,250	\$ 1,250	\$ -
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
SUBTOTAL		\$ 3,200	\$ 3,200	\$ 3,200	\$ -

Travel Expenses/Registration Fees*

Description and Destination	Computation	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
SRO Mileage/Fuel	Current/Applicable state rate at the time of travel	\$ 1,456	\$ 1,456	\$ 1,456	\$ -
CA Tobacco Control Training		\$ 2,500	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -

*For approved tobacco related training only. Travel cannot exceed current state rates.

SUBTOTAL		\$ 3,956	\$ 1,456	\$ 1,456	\$ -
TOTAL OPERATING EXPENSES AND EQUIPMENT		\$ 7,156	\$ 4,656	\$ 4,656	\$ -

C. Administrative Costs*

Description	Computation	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Administrative Costs		\$ 5,474	\$ 5,422	\$ 5,498	\$ -
TOTAL		\$ 5,474	\$ 5,422	\$ 5,498	\$ -

*Administrative costs may not exceed 5% of the total budget.

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SUMMARY

Budget Category	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total Request
A. Personal Services	<u>\$ 102,317</u>	<u>\$ 103,791</u>	<u>\$ 105,303</u>	<u>\$ -</u>	<u>\$ 311,411</u>
B. Operating Expenses and Equipment	<u>\$ 7,156</u>	<u>\$ 4,656</u>	<u>\$ 4,656</u>	<u>\$ -</u>	<u>\$ 16,468</u>
C. Administrative Costs	<u>\$ 5,474</u>	<u>\$ 5,422</u>	<u>\$ 5,498</u>	<u>\$ -</u>	<u>\$ 16,394</u>
TOTAL PROJECT COSTS	<u>\$ 114,947</u>	<u>\$ 113,869</u>	<u>\$ 115,457</u>	<u>\$ -</u>	<u>\$ 344,273</u>