

ITEM	TIMING								
Personnel	Months 5 and 6	OT to replace trainees during in service	35.20 rate	120 hours	6 # trainees				SUBTOTAL
	Month 4	OT to replace trainees during initial training	35.20 rate	40 hours	20 #/trainees				\$ 25,344.00
		2337.73 for biweekly rate, 49.8 hrs per week							\$ 28,160.00
		23.47 ave hrly rate; 35.20 OT rate							
									<i>Subtotal</i> \$ 53,504.00
Travel	Month 1	for 2 DC trips (req'd)	for 2 people	airfare	\$350 ea	2 trips	\$	1,400.00	
	Month 6		for 2 people	hotel	\$200/day	4 days	\$	1,600.00	
			for 2 people	per diem	\$60/day	4 days	\$	480.00	
			for 2 people	pay	\$35.20/hr	16 hours	\$	1,126.40	
								<i>Subtotal</i> \$ 4,606.40	
Supplies	Months 1 through 12	copying, postage, training materials	\$413 per month	12 # months			\$	4,950.00	
								<i>Subtotal</i> \$ 4,950.00	
Academic Partner	Month 1 through 3	curriculum development	3 days				\$	4,500.00	
	Months 4, 5, 6	training sessions	22 days				\$	26,400.00	
	Month 12	final report	2 days				\$	3,000.00	
		required CFR indirect allowance					\$	16,611.00	
								<i>Subtotal</i> \$ 50,511.00	
Outside Services	Month 1	research methodologist	1 day				\$	2,000.00	
	Month 3, 8, 9, 10	survey/analysis	4 days				\$	6,000.00	
	Month 4	intensive diversity training	2 days				\$	10,000.00	
								<i>Subtotal</i> \$ 18,000.00	
GRAND TOTAL								\$	131,571.40
CITY MATCHING								\$	13,157.14
FMCS GRANT TOTAL								\$	118,414.26

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