

ITEMIZED BUDGET

| 1. Personnel/Employees | | | | DCJS FUNDS | | APPLICANT MATCH | | TOTAL |
|------------------------------|------------------|--------------------|---------------|------------|----------|-----------------|---------|----------|
| a. Name of Employees | Position Titles | Annual Salary Rate | Hours Devoted | FEDERAL | STATE | CASH | IN-KIND | |
| TBN-Contract. (Mnths 1-12) | Project Facilita | 46,667 | 40 | | \$46,667 | | | \$46,667 |
| TB-Contract. (Mnths 13-18) | Project Facilita | 23,333 | 40 | | \$23,333 | | | \$23,333 |
| | | | | | | | | \$0 |
| | | | | | | | | \$0 |
| | | | | | | | | \$0 |
| | | | | | | | | \$0 |
| TOTAL | | | | \$0 | \$70,000 | \$0 | \$0 | \$70,000 |
| b. Fringe Benefits | | | | | | | | \$0 |
| FICA % = | | | | | | | | \$0 |
| RETIREMENT = | | | | | | | | \$0 |
| OTHER (Itemize) = | | | | | | | | \$0 |
| TOTAL | | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONNEL (A+B) | | | | \$0 | \$70,000 | \$0 | \$0 | \$70,000 |

| 2. Consultants (including Travel and Subsistence) | | DCJS FUNDS | | APPLICANT MATCH | | TOTAL |
|---|-------------------------------|------------|----------|-----------------|---------|----------|
| | | FEDERAL | STATE | CASH | IN-KIND | |
| a. Individual Consultants | | | | | | |
| Type | | | | | | \$0 |
| Hours Devoted: | | | | | | \$0 |
| TOTAL | | \$0 | \$0 | \$0 | \$0 | \$0 |
| b. Organizations and Associations | | | | | | |
| Type: | Johns Hopkins University | | | | | \$0 |
| | Cassandra Crifasi | | \$50,304 | | | \$50,304 |
| | TBN Grad Student | | \$7,000 | | | \$7,000 |
| Fee: | Facilities and Administration | | \$7,296 | | | \$7,296 |
| Time Devoted: | 20% FTE | | | | | \$0 |
| TOTAL | | \$0 | \$64,600 | \$0 | \$0 | \$64,600 |
| c. Consultants' Subsistence and Travel | | | | | | |
| Number of Days: | 18 round trip flights @\$300 | | \$2,700 | | | \$2,700 |
| Rate/Day: | | | | | | \$0 |
| TOTAL | | \$0 | \$2,700 | \$0 | \$0 | \$2,700 |
| TOTAL CONSULTANTS (a+b+c) | | \$0 | \$67,300 | \$0 | \$0 | \$67,300 |

| 3. Travel and Subsistence for Project Personnel | | | DCJS FUNDS | | APPLICANT MATCH | | TOTAL |
|---|---|---|------------|-------|-----------------|---------|-------|
| | | | FEDERAL | STATE | CASH | IN-KIND | |
| a. | Local Milage = No. of Miles X Rate Per mile | X | | | | | \$0 |
| b. | Non Local Milage = No. of Miles X Rate Per mile | X | | | | | \$0 |
| c. | Subsistance = number of days X rate per day | X | | | | | \$0 |
| d. | Air or other fares | | | | | | \$0 |
| TOTAL TRAVEL: | | | \$0 | \$0 | \$0 | \$0 | \$0 |