

BUDGET DETAIL WORKSHEET

Title: Seattle Police Department Real Time Crime Center Project

A. Personnel

Name/Position	Computation	Cost
Data Scientist	\$50/hr x 40hrs/wk x 78wks	\$ 156,000.00
Intern	\$20/hr x 20hrs/wk x 52 wks	\$ 20,800.00
TOTAL:		\$ 176,800.00

B. Fringe Benefits

Name/Position	Computation	Cost
Data Scientist	37.45% of \$156,000	\$ 58,422.00
(FICA 6.2%, Medicare 1.45%, Health care 13.89%, Life Insur .08%, Pension 15.73%, Death Benefit .01%, EAP .02%, Life Insur .078%)		
TOTAL:		\$ 58,422.00

C. Travel

Purpose	Location	Item	Computation	Cost
Required Mtg	DC	Airfare	\$600 x 3 ppl	\$ 1,800.00
		Lodging	\$200 x 4 nights x 3 ppl	\$ 2,400.00
		Per Diem 75%	\$49.50 x 2 days x 3 ppl	\$ 297.00
		Per Diem 100%	\$66 x 2 days x 3 ppl	\$ 396.00
		Car rental	\$60 x 5 days x 3 ppl	\$ 900.00
		Misc	\$25 x 2 x 3 ppl	\$ 150.00
		TOTAL:		

D. Equipment

Item	Quantity	Computation	Cost
Software:			
Aggregator	2	70000	\$ 140,000.00
Machine Learning Tool	2	15000	\$ 30,000.00
Track Builder	2	15000	\$ 30,000.00
SQL	4	3200	\$ 12,800.00
Hardware:			
Servers	4	9400	\$ 37,600.00
Storage	2	2068.5	\$ 4,137.00
TOTAL:			\$ 254,537.00

E. Supplies

Supply Items	Computation	Cost
		TOTAL: \$ -

F. Construction

TOTAL:	\$ -
---------------	------

G. Consultants/Contracts

Name of Contract/Consultant	Service Provided	Computation	Cost
			TOTAL: \$ -

H. Other Costs

TOTAL:	\$ -
---------------	------

I. Indirect Costs

TOTAL:	\$ -
---------------	------

GRANT TOTAL:

\$ 495,702.00**BUDGET SUMMARY**

FFY200X Overall Summary

Budget Category	Total Budget
A. Personnel	\$ 176,800.00
B. Fringe Benefits	\$ 58,422.00
C. Travel	\$ 5,943.00
D. Equipment	\$ 254,537.00
E. Supplies	\$ -
F. Construction	\$ -
G. Contractual	\$ -
H. Other	\$ -
Total Direct Costs:	\$ 495,702.00
TOTAL PROJECT COSTS:	\$ 495,702.00