

BUDGET DETAIL

AGENCY NAME: PRISON MINISTRY OF AMERICA		
TOTAL PROJECT BUDGET	\$	50,692.25

I. DIRECT COSTS		11/8/2020 - 6/30/2021 (34 WKS)
A. PERSONNEL SALARIES (\$37.15 x 40H x 32 WKS)	\$	47,552.00
SUBTOTAL	\$	47,552.00
B. FRINGE BENEFITS		
	\$	-
SUBTOTAL	\$	-
C. OPERATING DIRECT COSTS		
PAYROLL FEES	\$	259.25
PAYROLL TAXES	\$	303.22
LIABILITY INSURANCE	\$	372.36
QUARTERLY STATE FUND	\$	253.50
PROFESSIONAL LIABILITY	\$	244.54
AUTO	\$	400.00
SUBTOTAL	\$	1,832.87
D. SUBCONTRACTORS		
	\$	-
SUBTOTAL	\$	-
II. OVERHEAD/INDIRECT/ADMINISTRATIVE COSTS		
ONE WEEK VACATION	\$	457.82
ONE WEEK SICK PAY	\$	457.82
BI ANNUAL CLASSES	\$	261.54
MATERIALS	\$	32.69
PRINTING	\$	16.45
POSTAGE	\$	81.06
SUBTOTAL	\$	1,307.38
GRAND TOTAL ATTACHMENT A	\$	50,692.25

ATTACHMENT A-1. BUDGET DETAIL

AGENCY NAME: PRISON MINISTRY OF AMERICA		
TOTAL PROJECT BUDGET	\$	29,888.25

I. DIRECT COSTS		7/1/2021 -11/7/2021 (18 WKS)
A. PERSONNEL SALARIES (\$37.15 x 40HRS x 18 WKS)	\$	26,748.00
SUBTOTAL	\$	26,748.00
B. FRINGE BENEFITS		
	\$	-
SUBTOTAL	\$	-
C. OPERATING DIRECT COSTS		
PAYROLL FEES	\$	259.25
PAYROLL TAXES	\$	303.22
LIABILITY INSURANCE	\$	372.36
QUARTERLY STATE FUND	\$	253.50
PROFESSIONAL LIABILITY	\$	244.54
AUTO	\$	400.00
SUBTOTAL	\$	1,832.87
D. SUBCONTRACTORS		
	\$	-
SUBTOTAL	\$	-
II. OVERHEAD/INDIRECT/ADMINISTRATIVE COSTS		
ONE WEEK VACATION	\$	457.82
ONE WEEK SICK PAY	\$	457.82
BI ANNUAL CLASSES	\$	261.54
MATERIALS	\$	32.69
PRINTING	\$	16.45
POSTAGE	\$	81.06
SUBTOTAL	\$	1,307.38
GRAND TOTAL ATTACHMENT A-1	\$	29,888.25