

TOBACCO LAW ENFORCEMENT GRANT BUDGET DETAIL
City of Garden Grove - Grant # DOJ-PROP56-2021-22-1-025

11/18/2021

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
Signage for non-smoking areas		\$ 7,224	\$ -	\$ -	\$ -
Printing Costs / Marketing Materials / Flyers & Brochure		\$ 500	\$ -	\$ -	\$ -
Translation Services		\$ 1,166	\$ -	\$ -	\$ -
Tobacco Products for Display		\$ 200	\$ -	\$ -	\$ -
Social Media Marketing, Webinar Costs, Media Campai		\$ 284	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
SUBTOTAL		\$ 9,374	\$ -	\$ -	\$ -

Travel Expenses/Registration Fees*

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

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

SUBTOTAL \$ - \$ - \$ - \$ -

TOTAL OPERATING EXPENSES AND EQUIPMENT \$ 9,374 \$ - \$ - \$ -

C. Administrative Costs*

Description	Computation	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Administrative Costs		\$ 5,576	\$ 5,576	\$ 5,576	\$ -
TOTAL		\$ 5,576	\$ 5,576	\$ 5,576	\$ -

*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>\$ 147,199</u>	<u>\$ 147,199</u>	<u>\$ 147,199</u>	<u>\$ -</u>	<u>\$ 441,597</u>
B. Operating Expenses and Equipment	<u>\$ 9,374</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 9,374</u>
C. Administrative Costs	<u>\$ 5,576</u>	<u>\$ 5,576</u>	<u>\$ 5,576</u>	<u>\$ -</u>	<u>\$ 16,728</u>
TOTAL PROJECT COSTS	<u>\$ 162,149</u>	<u>\$ 152,775</u>	<u>\$ 152,775</u>	<u>\$ -</u>	<u>\$ 467,699</u>