

# Traffic Safety Program Subcontractor Budget

## Attachment B

Project Title: STEP Wave DWI

Name of Subcontractor: City of Sugar Land, Texas

Fiscal Year: 2018

(Round figures to nearest dollar)

Check here if this is a revised budget.

Date Revised:

TxDOT	Other/ State/Local	Program Income	TOTAL
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### Budget Category I – Labor Costs

#### (100) Salaries

Overtime or Regular Time

Salary rates are estimated for budget purposes only.

Reimbursements will be based on actual costs per employee in accordance with subcontractor's payroll policy and salary rate.

List details (specify title, salary rate, and percent of time):

A. Officer/Deputy	\$4,125.00			\$4,125.00
B. Sergeant	\$550.00			\$550.00
C. Lieutenant	\$550.00			\$550.00
D. Administrative Assistance	\$275.00			\$275.00
E.				
F.				
G.				
H.				
I.				
J.				
K.				
<b>Total Salaries</b>	<b>\$5,500.00</b>	<b>0</b>	<b>0</b>	<b>\$5,500.00</b>

#### (200) Fringe Benefits

List details (specify title and fringe rate):

A. Officer/Deputy		\$413.00		\$413.00
B. Sergeant		\$55.00		\$55.00
C. Lieutenant		\$55.00		\$55.00
D. Administrative Assistance		\$28.00		\$28.00
E.				
F.				
G.				
H.				
I.				
J.				
K.				
<b>Total Fringe Benefits</b>	<b>0</b>	<b>\$550.00</b>	<b>0</b>	<b>\$550.00</b>

#### (300) Travel and Per Diem\*

Reimbursements will be in accordance with subcontractor's travel policy. Subcontractor must bill for actual travel expenses — not to exceed the limits reimbursable under state law.

<b>I. Total Labor Costs (100 + 200 + 300)</b>	<b>\$5500.00</b>	<b>\$1,375.00</b>	<b>0</b>	<b>\$6875.00</b>
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**Budget Category II – Other Direct Costs**

(400) Equipment* .....	_____	_____	_____	<u>0</u>
(500) Supplies* .....	_____	_____	_____	<u>0</u>
(600) Contractual Services* .....	_____	_____	_____	<u>0</u>
(700) Other Miscellaneous*				
A. Public Information & Education (PI&E) materials ...	_____	_____	_____	<u>0</u>
1. Educational items = \$ _____				
(examples: brochures, bumper stickers, posters,				
fliers, etc.)				
2. Promotional items = \$ _____				
(examples: key chains, magnets, pencils, pens,				
mugs, etc.)				
B. Other* .....	_____	_____	_____	<u>0</u>
Total Other Miscellaneous .....	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
II. Total Other Direct Costs (400 + 500 + 600 + 700).....	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Budget Category III – Indirect Costs**

(800) Indirect Cost Rate* (at _____%).....	_____	_____	_____	<u>0</u>
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**Summary:**

Total Labor Costs .....	<u>\$5500.00</u>	<u>\$1,375.00</u>	<u>0</u>	<u>\$6875.00</u>
Total Other Direct Costs .....	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Indirect Costs .....	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total (I + II + III).....	<u>\$5500.00</u>	<u>\$1,375.00</u>	<u>0</u>	<u>\$6875.00</u>
Fund Sources (Percent Share) .....	<u>80 %</u>	<u>20 %</u>	<u>%</u>	

\*Attach details.