

Budget and Budget Narrative			
Item	Computation		Cost
Mini Dome Color Video Camera, Vandal Resistant	(2) Mini Dome, Color, Vandal Resistant at a cost of \$151.20 each		\$ 302.40
Color Thermostat Camera	(3) Thermostat Camera, Color at a cost of \$604.79 each		\$ 1,814.37
Pressure Zone Mic, line level out, 24vac	(6) Pressure Zone Mic, line level out, 24vac at a cost of \$141.05 each		\$ 846.30
Microphone Preamplifier w/Phantom Power	(6) Microphone Preamplifier w/Phantom Power at a cost of \$223.30 each		\$ 1,339.80
Power Supply	(12) Power Supplies at a cost of \$22.57 each		\$ 270.84
Single Channel DVR, 30FPS Real Time, 250G HD	Time, 250G HD at a cost of \$781.56 each		\$ 4,689.36
19" LCD Color Monitor w/Wall Mount	(2) 19" LCD Color Monitor w/Wall Mount at a cost of \$874.80 each		\$ 1,749.60
LCD Color Monitor, Audio, 17" w/Wall Mount	(6) LCD Monitor, Color, Audio, 17" w/Wall Mount at a cost of \$624.71 each		\$ 3,748.26
Custom Box to activate DVR	(4) Custom Boxes to activate DVR at a cost of \$67.50 each		\$ 270.00
Mic/Line Distribution Amplifier	(2) Mic/Line Distribution Amplifier at a cost of \$266.22 each		\$ 532.44
(lot) Cable, Connectors and Hardware	(1) (lot) Cable and Connectors and Hardware at a cost of \$1918.55 each		\$ 1,918.85
Incoming Freight Charges for Equipment	(lot) Incoming freight charges at a cost of \$708.75		\$ 708.75
Overhead In Car Video System	(2) Overhead In car video Systems at \$4912.00 each		\$ 9,874.00
Mirra IV Digital Voice Logging System	(1) Mirra IV Digital Voice Logging System at a total cost of \$17,407		\$ 17,407.00
	Total		\$ 45,471.97

D. Equipment - List non-expendable items that are to be purchased. Non-expendable equipment is tangible property having a useful life of more than two years and an acquisition cost of \$5,000 or more per unit. (Note: Organization's own capitalization policy may be used for items costing less than \$5,000). Expendable items should be included either in the "supplies" category or in the "Other" category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technical advances. Rented or leased equipment costs should be listed in the "Contractual" category. Explain how the equipment is necessary for the success of the project. Attach a narrative describing the procurement method to be used.

H. Other Costs - List items (e.g., rent, reproduction, telephone, janitorial or security services and investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent, or provide a monthly rental cost and how many months to rent.

Description	Computation		Cost
Installation labor, test & checkout, engineering, one year warranty	Proposed installation, labor and warranty cost by vendor		\$ 8,188.77
	Total		\$ 8,188.77

Budget Summary - When you have completed the budget worksheet, transfer the totals for each category to the spaces below. Compute the total direct costs and the total project costs. Indicate the amount of Federal requested and the amount of non-Federal funds that will support the project.

Budget Category			Amount
A. Personnel			\$ -
B. Fringe Benefits			\$ -
C. Travel			\$ -
D. Equipment			\$ 45,471.97
E. Supplies			\$ -
F. Construction			\$ -
G. Consultants/Contracts			\$ -
H. Other			\$ 8,188.77
Total Direct Costs			\$ 53,660.74
I. Indirect Costs			\$ -
TOTAL PROJECT COSTS			\$ 53,660.74
Federal Request			\$ 41,900.00
Non-Federal Amount			\$ 11,760.74

All costs submitted for this project are based on estimates obtained from vendors and were reviewed for relevancy. Estimates for these projects were obtained with preference to in-state vendors and used to break down the costs per category for the budget form. Upon receipt of federal funds, projects for both City and County will begin and completion is expected to take only a few months.

