

Safe Streets 2025 Proposed Budget

25% Decrease	Contractor	Prevention Spec.	Exec. Dir.	Prevention Spec.	IFO/Retailer Consultant	LAC	
Salaries	\$30,000	\$1,797.12	\$3,281.41	\$1,650.00	\$1,936.59	\$660.00	\$39,325.12
Health	0	\$266.76	\$-	\$266.76	\$665.20	\$87.32	\$1,286.04
Payroll taxes	0	\$137.00	\$251.02	\$126.23	\$148.18	\$50.49	\$712.92
Retirement	0	\$35.94	\$131.24	\$-	\$38.74	\$-	\$205.92
Local Trans	\$250.00						250
Supplies	\$250.00						\$250.00
Contractual	\$2,820.00	\$235.00/month					\$2,820.00
Copier	\$900.00	\$75.00/month					<u>\$900.00</u>
							\$45,750.00

The budget provided of \$45,750.00 was determined as outlined above. This budget number assumes a 25% decrease in previous amount funded of \$61,000.00. It supports a small portion of each employee's role as we all engage to some extent with a small staff. The Safe Streets Contractor takes the bulk of this work as she has been the lead on the program since mid-2024. The salaries cover the cost of covering phone calls, participation in neighborhood events including watch meetings, door knocking, preparation of materials for events, communication with neighbors, community members, building on existing relationships and partnerships, continuing the growth we have started with the block talks, participating in IFO and Retailers Meetings monthly with PD, Financial Institutions, and Retailers.

Benefits including health insurance, payroll taxes, and retirement were figured based on the percentage of time each employee spends on work within the grant.

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Transportation covers mileage to events related to this grant at the rate of .70/cents per mile based on General Services Administration rates for 2025.

Supplies cover the cost of materials purchased for meetings, flyers, etc. that must be purchased in the operation of the program.

Contractual is divided amongst many areas and now includes "rent" or the cost of doing business but also includes the access to our marketing team and their support in materials needed for various events and activities, and our interpreter's time for use with the Spanish speaking population, and a portion of our accountant's fee as they assist with ensuring our bookkeeping is up to standard.

The copier is a portion of our bill each month. Many copies are made for communication with neighbors, paper resources for those without immediate access to technology, flyers for door knocking, etc.