OVC FY24 Enhanced Collaborative Model (ECM) Task Force to Combat Human Trafficking

October 1, 2024 through September 30, 2027

Bureau of Justice Assistance CFDA: 16.320

PROPOSED BUDGET

General Ledger	Revenue	Grant Funds	In-Kind Match
4501000	Bureau of Justice Assistance	$ 600,000	
6500000	COSA In-Kind Contribution		$ 200,000
	Total Revenue	**$ 600,000**	**$ 200,000**

General Ledger	Expenditures	Grant	In-Kind
5101020	Overtime Salaries & Wages	$ 293,142	$ 197,100
5103005	FICA & Medicare Expense	$ 4,251	$ 2,900
5201025	Education Classes	$ 55,590	
5203080	Subs - Comp. Serv	$ 19,429	
5207010	Travel - Official	$ 60,801	
5201040	Fees to Pro	$ 105,000	
5406530	Indirect Costs	$ 61,787	
	Total Expenditures	**$ 600,000**	**$ 200,000**
		75.0%	25.0%