

Sample Budget Narrative and Detail Worksheets

Please note: All costs are estimated for the purposes of this sample and are not based on specific research. Applicants should not submit a request based on the information included in this sample.

C. Equipment/Technology

80 Laptop Computers

The Anytown Police Department (APD) has 80 squad cars, both marked and unmarked, which were outfitted with mobile data terminals in 1994. The MDTs were top-of-the-line when they were purchased; however, mobile data technology has improved drastically in recent years. Additionally, every MDT has sustained a certain degree of damage. In an effort to upgrade the APD mobile data network, we intend to purchase 80 ruggedized laptop computers (including installation) to replace the MDTs in our squad cars. These laptops will allow the officers to create and file reports from the field, issue and submit electronic citations, and access internal information systems more efficiently than our current system. Based on our research, we have estimated \$7,000 per ruggedized laptop (including installation) to accomplish this task.

Total Cost for Laptop Computers: \$560,000.

160 Modems

The APD will install two modems on each ruggedized laptop to enable connectivity with the existing mobile data system. The Department uses the Any Vendor's Inc. mobile data network and, in order to ensure the connectivity of the new laptops with our current network, we will need two modems per laptop, at approximately \$5,600 each.

Total Cost for Modems: \$896,000.

80 Thermal Printers

A significant and time-consuming work process is the issuance of citations. With the installation of the laptops, the Department will implement an electronic citation process through which officers can issue and submit citations electronically. Portable printers for every squad car will be purchased at approximately \$6,300 each to support this process.

Total Cost for Thermal Printers: \$504,000.

C. Equipment/Technology

No Equipment/Technology Requested

Instructions: List non-expendable items that are to be purchased. Provide a specific description for each item and explain how the item supports the project goals and objectives as outlined in your application. Non-expendable equipment is tangible property (e.g., technology) having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit. Expendable items should be included either in the "SUPPLIES" or "OTHER" categories. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially for high-price items and those subject to rapid technical advances. Rented or leased equipment costs should be listed in the "CONTRACTS / CONSULTANTS" category.

Please be advised that, to the greatest extent practical, all equipment and products purchased with these funds must be American-made.

For agencies purchasing items related to enhanced communications systems, the COPS Office expects and encourages that, wherever feasible, such voice or data communications equipment should be incorporated into an intra- or interjurisdictional strategy for communications interoperability among federal, state, and local law enforcement agencies.

See the program-specific Application Guide for a list of allowable/unallowable costs for this program. Agencies are encouraged to limit their requests to the lines shown below and group similar items together so that all items are accounted for on the budget worksheet for each category. However, if your agency requires more lines please check the available box.

Item Name	Computation (# of Items/Units X Unit Cost)	Per Item Subtotal
Laptop computers	(80 x 7,000)	\$ 560,000
Modems	(160 x 5,600)	\$ 896,000
Thermal printers	(80 x 6,300)	\$ 504,000
	(x)	\$
<input type="checkbox"/> More Equipment/Technology Entries Required	Equipment/Technology Total:	\$ <u>1,960,000</u>

Budget Summary

Instructions: Please review the category totals and the total project costs below. If the category totals and project amounts shown are correct, please continue with the submission of your application. Should you need to make revisions to a budget category, click the "Edit" button for that category.

	Budget Category	Category Total	
A.	Sworn Officer Positions	\$ _____ .00	
B.	Civilian/Non-Sworn Personnel	\$ _____ .00	
C.	Equipment/Technology	\$ <u>1,960,000</u> .00	
D.	Supplies	\$ _____ .00	
E.	Travel/Training	\$ _____ .00	
F.	Contracts/Consultants	\$ _____ .00	
G.	Other Costs	\$ _____ .00	
H.	Indirect Costs	\$ _____ .00	
Total Project Amount:		\$ <u>1,960,000</u> .00	
Total Federal Share Amount: (Total Project Amount X Federal Share Percentage Allowable)		\$ <u>1,960,000</u> .00	___%
Total Local Share Amount (if applicable): (Total Project Amount - Total Federal Share Amount)		\$ _____ .00	___%

Contact Information for Budget Questions

Please provide contact information of the financial official that the COPS Office may contact with questions related to your budget submission.

Authorized Official's Typed Name: John Doe

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