





**ATTACHMENT 3 - EXHIBIT A**  
**Fortuna Police Department**  
**2018/19 Budget**

Date: 5/30/19

Descriptions	Approved Budget	Total in Account	Prior Invoices	Jan-Mar 2019	Remaining Budget Balance
<b>A. Personnel Costs</b>					
Title: School Resource Officer Salary and Benefits Calculation: <u>Hourly Rate: \$33.01 + Holiday Pay</u>	68,678	46,835.98	32,208.08	14,627.90	21,842.02
Duties Description:					
Title: Salary and Benefits Calculation: Overtime	0	5,045.13	-	-	(5,045.13)
Duties Description:					
Title: Salary and Benefits Calculation: Benefits- Health & Welfare, Retirement, Workers' Compensation,	67,996	44,315.68	38,061.27	6,254.41	23,680.32
Duties Description:					
Title: Salary and Benefits Calculation:					0.00
Duties Description:					
<b>Total Personnel:</b>	<b>136,674</b>	<b>96,196.79</b>	<b>70,269.35</b>	<b>20,882.31</b>	<b>40,477.21</b>
<b>B. Operational Costs (Rent, Utilities, Phones, etc.)</b>					
Title: <b>Rent, Utilities, Phones, etc</b>					
Description: Occupancy and Overhead Costs	0	-	-	-	0.00
Title: Training Costs					
Description:	0			-	0.00
Title: Special Expense					
Description:	0			-	0.00
<b>Total Operating Costs:</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00</b>
<b>C. Consumables/Supplies (Supplies and Consumables should be separate)</b>					
Title: Supplies					



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Description: General Office Supplies - Paper, files, etc.	0			-	0.00	
Title: Vehicle Fuel						
Description: Fuel for DTF Vehicle	0			-	0.00	
Title:						
Description:						
<b>Total Consumable/Supplies:</b>		<b>0</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	
<b>D. Transportation/Travel (Local and Out-of-County should be separate)</b>						
Title: Travel						
Description: Travel Costs related to training for DTF Officer	0			-	0.00	
Title:						
Description:						
<b>Total Transportation/Travel Costs:</b>		<b>0</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	
<b>E. Fixed Assets</b>						
Title:						
Description:						
Title:						
Description:	0					
<b>Total Other Costs:</b>		<b>0</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	
<b>Invoice Total:</b>		<b>136,674</b>	<b>96,196.79</b>	<b>70,269.35</b>	<b>20,882.31</b>	<b>\$40,477.21</b>