

BUDGET DETAIL

Exhibit B

| BUDGET CATEGORY AND LINE-ITEM DETAIL | COST (Round budget amounts to nearest dollar) |
|--|---|
| A. Personnel Services (Straight Time Salaries, Overtime, and Benefits) | |
| A.1 Straight Time | |
| A.2 Overtime Police Sergeant: 74 hours @ \$84.43 | \$6,248.00 |
| Police Officer: 148 hours @ \$66.79 | \$9,885.00 |
| A.3 Benefits | |
| TOTAL PERSONNEL SERVICES | \$16,133.00 |
| B. Operating Expenses (maximum \$2,500) | |
| Decoy operations, Shoulder Tap operations, B-girl operations and Narcotics Investigations "buy money." | \$600.00 |
| TOTAL OPERATING EXPENSES | \$600.00 |
| C. Equipment (maximum \$2,500) | |
| (Attach receipts for all equipment purchases to monthly billing invoice) | |
| Undercover Electronic surveillance equipment | \$2,500.00 |
| TOTAL EQUIPMENT | \$2,500.00 |
| D. Travel Expense/Registration Fees (maximum \$2,500) | |
| (Registration fee for July 2018 GAP Conference attendee is \$325 each) | |
| Registration for July 2018 GAP Conference | \$650.00 |
| Travel, lodging, and per diem for July GAP Conference | \$1,500.00 |
| TOTAL TRAVEL EXPENSE | \$2,150.00 |
| TOTAL BUDGET DETAIL COST, ALL CATEGORIES | \$21,383.00 |