

REQUIRED FORMS - EXHIBIT 10

ESTIMATED ANNUAL BUDGET

ZONE 2 (SOUTH)

DIRECT COST (List each staff classification)

Payroll:	FTE*	Hourly Rate	x	Monthly Hours	=	Monthly Salary
Unarmed Security Guard	_____ %	\$ _____	x	65,430	=	\$ _____
Armed Security Guard	_____ %	\$ _____	x	128,973	=	\$ _____
On-Site Supervisor	_____ %	\$ _____	x	12,660	=	\$ _____

Total Monthly Salaries and Wages \$ _____

*FTE = Full-Time Equivalent Positions (Monthly Hours divided by 173)

Employee Benefits	No. of Employees	Monthly Cost
Medical Insurance	_____	\$ _____
Dental Insurance	_____	\$ _____
Life Insurance	_____	\$ _____
Disability	_____	\$ _____
Retirement	_____	\$ _____
Other (Specify)	_____	\$ _____

Total Monthly Benefits \$ _____

Payroll Taxes (List all appropriate, e.g., FICA, SUI, Workers' Compensation, etc.)

FICA (Medicare & Social Security Taxes – 7.65% of Salary Costs)	\$ _____
State Unemployment Insurance (SUI)	\$ _____
Workers' Compensation	\$ _____
Other (Specify)	\$ _____

Total Monthly Payroll Taxes \$ _____

Insurance**	\$ _____
<small>** (List Type/Coverage. See Sample Contract, Paragraph 8.25, Insurance Coverage Requirements)</small>	
Facility Maintenance	\$ _____
Space Rent/Lease	\$ _____
Equipment Lease/Maintenance	\$ _____
Program Supplies	\$ _____
Staff Development	\$ _____
Mileage/Parking Fees	\$ _____
Telephone/Utilities	\$ _____
Other (Specify)	\$ _____

Total Monthly Ins./Operating Costs \$ _____

TOTAL MONTHLY DIRECT COSTS \$ _____

ADMINISTRATIVE/INDIRECT COST (List all appropriate)

(The County shall pay up to 15% of actual costs; these costs shall not be in addition to, but part of the maximum Contract amount.)

General Accounting/Bookkeeping	\$ _____
Management Overhead (Specify)	\$ _____
Other (Specify)	\$ _____

TOTAL MONTHLY INDIRECT COSTS \$ _____

TOTAL MONTHLY DIRECT AND INDIRECT COSTS \$ _____

TOTAL ANNUAL COST (Total Monthly Direct and Indirect Costs x 12 months) \$ _____

REQUIRED FORMS – EXHIBIT 10B BUDGET

NARRATIVE (Zone 2-South)

Proposers are required to complete a budget narrative for each separate line item in their budget.
All figures and compilations must be clearly explained.