

EXPENSE TRACKING SHEET

CJC Grant Program:	Organized Retail Theft Grant Program
Grant Cycle:	2023-2025
Grant Recipient Name:	Eugene Police Department
Grant Agreement #:	ORT-25-06

Directions:

The items listed within each category have been approved by CJC.

In the appropriate "Total Spent" column, input the total amount spent during the reporting period on allowable costs associated with each item.

To add or change the approved items or category budgets please submit an "Adjustment Request" via CJC's grant management system (<https://cjc-grants.smapply.io>).

Each reporting period, this sheet will be updated to reflect approved adjustments and prior spending.

Personnel: Salaries, wages, and fringe benefits costs for personnel employed by the grant recipient

Position Title		Total Awarded	Total Spent Q0	Total Spent Q1	Total Spent Q2	Total Spent Q3	Total Spent Q4	Total Spent Q5	Total Spent Q6	Total Spent Q7	Total Spent Q8	Total Remaining YTD
1	Detective	\$ 2,026.00	\$ -	\$ -	\$ 959.22							\$ 1,066.78
2	Detective	\$ 2,026.00	\$ -	\$ -	\$ 859.66							\$ 1,166.34
3	Detective	\$ 2,026.00	\$ -	\$ -	\$ 836.83							\$ 1,189.17
4	Detective	\$ 2,025.80	\$ -	\$ -	\$ 800.55							\$ 1,225.25
5	Detective	\$ 2,025.80	\$ -	\$ -	\$ 688.97							\$ 1,336.83
6	Detective	\$ 2,025.80	\$ -	\$ -	\$ 686.00							\$ 1,339.80
7	Sergeant	\$ 2,289.00	\$ -	\$ -	\$ 841.36							\$ 1,447.64
8	Crime Analyst	\$ 1,550.60	\$ -	\$ -	\$ 572.97	\$ 172.23						\$ 805.40
9												\$ -
10												\$ -
11												\$ -
12												\$ -
13												\$ -
14												\$ -
15												\$ -
Personnel Budget:		\$ 15,995.00	\$ -	\$ -	\$ 6,245.56	\$ 172.23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,577.21

Contractual Services: An individual or organization providing a service or programmatic aspect of the work that is not provided directly by the grant recipient

[illegible]

Housing & Facilities: Eligible expenses for space or utilities necessary to complete program work, short- or long-term housing support for participants, or programs within correctional facilities

[illegible]

[illegible]

8														\$	-		
9														\$	-		
10														\$	-		
11														\$	-		
12														\$	-		
13														\$	-		
14														\$	-		
15														\$	-		
Training & Associated Travel Budget:		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Administrative Costs: Activities associated with administering the grant such as purchasing, budgeting, payroll, accounting and staff services																	
Item Description		Total	Awarded	Total Spent Q0	Total Spent Q1	Total Spent Q2	Total Spent Q3	Total Spent Q4	Total Spent Q5	Total Spent Q6	Total Spent Q7	Total Spent Q8	Total Remaining YTD				
1	Procurement and Contract	\$	33,970.00	\$	-	\$	-	\$	17,100.00					\$	16,870.00		
2	Payroll and Reporting Administration	\$	1,599.00	\$	-	\$	624.56	\$	17.22					\$	957.22		
3														\$	-		
4														\$	-		
5														\$	-		
6														\$	-		
7														\$	-		
8														\$	-		
9														\$	-		
10														\$	-		
11														\$	-		
12														\$	-		
13														\$	-		
14														\$	-		
15														\$	-		
Administrative Costs Budget:		\$	35,569.00	\$	-	\$	624.56	\$	17,117.22	\$	-	\$	-	\$	17,827.22		
Total Spending Per Quarter:				Q0	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	TOTAL				
				\$	-	\$	6,870.12	\$	188,289.45	\$	-	\$	-	\$	195,159.57		
Total Spending Per Category:																	
Budget Categories		Total Awarded	Total Spent	% Spent	Total Remaining												
Personnel		\$	15,995.00	\$	6,417.79	40.1%										\$	9,577.21
Contractual Services		\$	339,700.00	\$	171,000.00	50.3%										\$	168,700.00
Housing & Facilities		\$	-	\$	-	#DIV/0!										\$	-
Equipment		\$	-	\$	-	#DIV/0!										\$	-
Supplies		\$	-	\$	-	#DIV/0!										\$	-
Training & Associated Travel		\$	-	\$	-	#DIV/0!										\$	-
Administrative Costs		\$	35,569.00	\$	17,741.78	49.9%										\$	17,827.22
Totals:		\$	391,264.00	\$	195,159.57	49.9%										\$	196,104.43