

## FY 15/16 MOT Budget

## MUSEUM OF TOLERANCE BUDGET

Deliverables	# of Presentations	Cost per Presentation	Total
<b>TOOLS I Program: Evolving Role of Law Enforcement</b>	70	\$ 9,084.85	\$ 635,939.50
<i>Presentation of Tools I Course (8 hour presentations)</i>			
<b>COMMAND STAFF TOOLS PROGRAM</b>	3	\$ 28,229.54	\$ 84,688.62
<i>Presentation of Command Staff Tools (16 hour presentations)</i>			
<b>ADVANCED COMMAND STAFF</b>	1	\$ 53,410.00	\$ 53,410.00
<i>Presentation of Advanced Command Staff Course (24 hour presentations)</i>			
<b>FACILITATOR TRAINING</b>	1	\$ 9,494.00	\$ 9,494.00
<i>Facilitator Update Training</i>			
<b>TOOLS III PROGRAMS: BEYOND DIVERSITY AND/OR HATE CRIMES</b>	5	\$ 9,161.49	\$ 45,807.45
<i>Presentation of Tools III Course (8 hour presentations)</i>			
<b>SUPERVISING LINE STAFF</b>	3	\$ 13,067.09	\$ 39,201.27
<i>Presentation of Supervising Line Staff Course (8 hour presentations)</i>			
<b>SLI AT THE MOT</b>	22	\$ 20,727.45	\$ 456,003.90
<i>Presentation of SLI at the MOT Course (16 hour presentations)</i>			
<b>RACIAL PROFILING UPDATE TRAINING</b>	40	\$ 2,824.84	\$ 112,993.60
<i>Presentation of Racial Profiling Update Course (4 hour presentations)</i>			
<b>RACIAL PROFILING TRAIN THE TRAINER WORKSHOP</b>	1	\$ 32,620.00	\$ 32,620.00
<i>Presentation of Racial Profiling Train the Trainer Workshop (24 hour presentations)</i>			
<b>CULTURAL DIVERSITY TRAIN THE TRAINER WORKSHOP</b>	2	\$ 41,558.00	\$ 83,116.00
<i>Presentation of Cultural Diversity Train the Trainer Workshop (24 hour presentations)</i>			
<b>CURRICULUM CULTURAL DIVERSITY TRAIN THE TRAINER WORKSHOP</b>	1	\$ -	\$ -
<i>Curriculum Design and Development</i>			
<b>INITIAL OPERATING EXPENSES</b>	1	\$ 2,725.66	\$ 2,725.66

PROGRAM TOTAL: \$ 1,556,000.00

FY 15/16 Agenda Item: \$ 1,556,000.00

Unencumbered: \$ -