



**ATTACHMENT B**  
**Council on Domestic Violence and Sexual Assault**  
**BUDGET OVERVIEW/NARRATIVE GUIDELINES**  
**Enhanced Services for Victims of Crime**  
**Request for Proposals FY20 – FY22**

**I. OVERVIEW**

1. Funding for the Enhanced Services for Victims of Crime grant program is from CDVSA's Victims of Crime Act (VOCA) federal funding formula.
2. Review the Budget Overview and Narrative Guidelines as you prepare your agency's application. These Guidelines provide instruction and examples of the format to be followed for a grant project budget overview and narrative.
3. Applicants must use the **Budget Overview** and **Budget Narrative** worksheets. A sample Budget Overview and Budget Narrative is included on pages 11-17 of this document.
4. The **Budget Narrative** must accurately support the **Budget Overview** detail. Costs not properly supported in the narrative may be denied.
5. Review CDVSA grant regulation [13 AAC 95.140](#) and any specific cost restrictions identified in this SFY20-22 Request for Proposals to determine if the planned grant project's direct and indirect costs are allowable.
6. Council funds may not be used for the following costs under any circumstances ([13 AAC 95.140](#)):
  - i. Interest costs on loans;
  - ii. Contingencies;
  - iii. Lobbying;
  - iv. Fines, penalties, or bad debts;
  - v. Contributions or donations; or
  - vi. Entertainment, including luncheons, banquets, gratuities, or decorations.
7. Programs required to have an audit should budget for this in accordance with [2 AAC 45.010](#). Programs receiving \$750,000 or more in State funds are required to have a State single audit. Programs receiving \$750,000 or more in federal funds (either direct or pass-through) are also required to have a federal single audit.

8. Approved applicants will be required to submit a new **Budget Overview and Narrative** form for each continuing fiscal year. All FY2020 subawards will be funded with FFY18 VOCA funds. Only costs approved by the Council will be reflected in the final grant award notification.

## II. BUDGET OVERVIEW

1. The budget should reflect the complete agency request and required match. The grant project budget is the financial expenditure plan for the requested funds including sources for all matching funds.
2. The budget overview uses the following **cost** categories:
  - 100 - Personal Services
  - 200 - Travel
  - 300 - Facility Expenses
  - 400 - Commodities
  - 500 - Equipment
  - 600 - Other Contractual Expenses
  - 700 - Indirect Costs
3. The budget overview groups project costs in columns by the following **funding** categories:
  - a. CDVSA Funding Request
  - b. Required Match – Cash
  - c. Required Match – In-kind

All project costs identified in CDVSA Funding and Required Match must be allowable under grant regulation [13 AAC 95.140](#) and any restrictions imposed by this RFP.

4. As needed, reflect project funding sources in the budget overview and narrative. All sources of funding used in meeting the required match must be identified.
5. The applicant must provide verification of matching funds equal to **25%** of the CDVSA grant award amount.

To calculate proper match, use the following formula:

CDVSA Grant Award Requested Amount x Grant Program % (above) = Total Proposed Match

Match may be satisfied with cash and/or in-kind goods and/or services that directly relate to the project activities. Federal funds, even from other sources, may not be used to match other federal funds.

A VOCA match waiver may be requested if you're unable to meet the 25% match requirement. If you've determined that you'll be unable to meet the match requirement you may complete the Match Waiver Request Form for consideration from CDVSA.

### III. BUDGET OVERVIEW FORMAT & ALLOWABLE COSTS

Costs must be compliant with [13 AAC 95.140](#) and grouped in the following cost categories (budget lines):

#### **PERSONAL SERVICES – 100**

##### **A. Allowable Costs for Personal Services:**

- Salaries, wages, overtime, paid to or on behalf of an employee of the grant project.
- Fringe benefits includes employer payroll taxes and any benefits paid to or on behalf of an employee of the grant project, including employee retirement plans, insurance premiums for employee health benefits, premiums for life insurance, and payments for leave taken by an employee that is in accordance with the written employee leave policy established by the grantee under [13 AAC 95.210](#).
- Workers compensation and Unemployment Insurance is to be included as a fringe benefit.

##### **B. Budget Overview Format:**

1. Under the “Position” Column, type the position title for each position associated with the project.
2. Enter the full time equivalent (FTE) for each position paid with requested grant funds. Show the total FTE’s funded by the Council in the bottom box of this column. Calculate a grant-funded position’s FTE as follows:
  - a. Determine the number of work hours for a full-time position in a twelve-month period.
  - b. Determine the number of hours the position works on the project that is funded by this grant.
  - c. Divide “b” by “a” for the FTE.
3. Enter the amount of the salary/wages to be charged to the Council grant.
4. Enter the appropriate amount in either Cash or In-kind columns to indicate the amount of this position’s salary to be paid from the Required Match funding sources. Volunteer assistance is an example of donated services and is considered an In-kind contribution.
5. The worksheet will add the 3 columns (CDVSA + Cash + In-Kind) in the Total column.
6. The worksheet will generate the Sub-Total for each column.
7. Provide fringe benefits percentage for salaried and hourly staff. The worksheet will fill in the columns.

### C. In-Kind Match: Donated Services:

- **Volunteers** – Unpaid services provided to your organization by an individual are valued at the pay for similar work done for your organization. i.e. a local attorney provides legal advice to your agency. The normal cost of the attorney’s professional time donated to the project (based on her normal per hour) is allowable as local in-kind cost-share. However, if the same attorney was to donate her time to answering a grant funded “Hot Line,” the contribution cannot exceed what you would normally pay for a person to answer the Hot Line.
- **Employees of other organizations** – When another organization provides, free of charge, the service of an employee in that employee’s line of work, the services are valued at the employee’s regular rate of pay.
- **Required Documentation** – All Volunteer work must be documented. The hourly pay rate must be justified in the CDVSA **Budget Narrative**. A timesheet or time and attendance roster must be kept documenting the name of the volunteer, and the hours they worked each day. The time sheet or roster must be signed by the volunteer and by a supervisor. Timesheets must be kept on file for a period of 7 years after grant closeout.

### TRAVEL - 200

#### A. Allowable Costs for Travel:

- Mileage is allowable when staff is required to use their own personal vehicle in conducting project business. This does not include travel to and from work. Mileage reimbursement for privately owned vehicles may use the State approved rate. If an applicant wants to reimburse mileage at a rate higher than the State’s established rate it must be approved by their governing Board. The current State rate as of January 1, 2019 for mileage reimbursement is 0.58 cents a mile.
- Airfare must be less than first class, whenever possible.
- Taxi fare or Auto Rental when associated with training or any other program-related travel outside of the local community.
- Lodging costs can be budgeted at the actual costs of moderately priced accommodations.
- Per Diem is allowed for all travel outside the local community or employee’s duty station. Programs should have an established Board-approved rate schedule which is to be used in computing per diem cost for all business travel regardless of funding type. If an organization has a per diem policy that reimburses a traveler more than \$60 a day then no more than \$60 a day per diem can be charged to CDVSA funds. Reimbursement of actual costs for room and board is allowable in lieu of per diem.

#### B. Budget Overview Format:

### Program Participant Travel

1. Enter the anticipated costs for emergency transportation during the fiscal year by funding category. Emergency transportation is paid by the program to remove a program participant from an unsafe situation. This may include air or ferry transport out of a village, taxi fare to the shelter, or travel to another community's shelter.
2. Enter the anticipated costs for non-emergency transportation during the fiscal year by funding category. Non-emergency transportation is provided by the program to take program participants to appointments, school or to access other non-emergency services.

### Staff Travel

3. Enter the anticipated costs for staff travel for training or business purposes during the fiscal year by funding category.
4. The worksheet will generate the Totals.

### **C. In-Kind Match: Travel:**

Travel must be project related. Itemize travel expenses by specific purpose and show basis of computation (including costs for meals, lodging, and mileage). Mileage, lodging, and per diem in this budget may not exceed the current state/federal rate.

**Required Documentation** -- Maintain in your files, documentation of each Travel In-Kind Match claimed.

### **FACILITY EXPENSES – 300**

#### **A. Allowable Costs for Facility Expense:**

- Facility Rental/Lease costs of renting or leasing a facility or other space when the costs are comparable for similar space available in the same locality. Facility costs should be prorated among other funded programs using the facility, if applicable.
- Communication costs including telephone, fax, internet, telegram, radio communication, postage, and shipping expenses. Long distance telephone charges are allowable, but it is expected that these costs will be kept to a minimum in community-based projects.
- Utilities including heat, electric, water, sewer, trash removal costs when not included in the space rental cost.
- Minor repairs, facility renovation and alteration and maintenance costs when not included in the space rental costs. Minor repairs such as replacement of broken windows are to be distinguished from more expensive renovations and alterations. These costs must be in accordance with Council regulations. Maintenance costs such as

janitorial or laundry services provided by an outside firm are allowable costs under this sub-section. If the service is performed by project staff the cost would be listed in Budget Category "100", Personnel Services.

**B. Budget Overview Format:**

1. Enter each applicable subcategory expenditure item.
2. Enter the proposed expenditures for each item by funding category.
3. The worksheet will provide the Totals.

**C. In-Kind Match: Facilities:**

- Prorated Cost of electricity, water, sewage, phone service, Internet, snow removal, heating oil, snow removal, etc.)
- Identify and itemize facility, equipment rental and lease costs. Show the basis for computation and total cost.
- Provide a detailed explanation of the category in the Budget Narrative. Explain the purpose and how the facilities, equipment rental and/or lease is necessary to the success of the project.

**COMMODITIES – 400**

**A. Allowable Costs for Commodities Expense:** generally, these projected costs include supplies with a unit cost of less than \$5000 and has a useful life expectancy of less than one year:

- Office Supplies such as pens, pencils, stationery, postage stamps, poster board, blank CDs, paper, staplers, in-house printing supplies, and desk supplies.
- Program Supplies such as recreation and craft supplies; posters, pamphlets, brochures, and program-related literature for distribution to clients, schools, and community agencies; educational and reference books for use by staff and clients; film/video/DVD rental and purchase costs.
- Toys, Games, and Nursery Items to provide a nursery service so that parents can participate in the services of the grant project.
- Household supplies such as cleaning supplies, including laundry, janitorial and housekeeping supplies, kitchen and bed linens, and any other household supplies including non-food kitchen supplies.
- Medical Supplies such as drug costs and medical supplies.
- Food used in project operations.
- Other including any supplies which do not fall within the scope of one of the above categories. Do not include dues, subscriptions, outside printing or advertising costs. These costs are to be included in Other\Contractual Expenses - 600.

**B. Budget Overview Format:**

- Same information as in Facility Expenses -- 300

**C. In-Kind Match: Commodities/Supplies:**

- Disposable office supplies.
- Perishables.

**EQUIPMENT - 500**

**A. Allowable Costs for Equipment Costs:** includes purchased equipment with a unit cost of \$5000 or greater:

1. Equipment Maintenance and Repairs including costs associated with maintenance and/or repair of equipment owned, leased or rented. Office equipment includes service agreements for the maintenance and repair of copy machines, computers, furniture, appliances, etc., and miscellaneous repair costs for desks, chairs, filing cabinets, etc. Vehicle costs to be included are fuel, oil, spare parts, batteries, chains, labor and parts costs for service calls, and major repairs performed by an outside firm.
2. Equipment Lease and/or Rental Costs includes costs for leasing or renting project equipment such as copy machines, fax machines, vehicles used in the day-to-day operation of the project, occasional rental of trucks or vans to be used for purposes not normally performed by project vehicles, and occasional rental of audio-visual equipment.
3. Purchase of Equipment with a unit cost of \$5000 or more and necessary to program operations. Examples include office furniture, audio-visual equipment, medical equipment and furniture, household furniture and appliances. Include estimated shipping costs when appropriate. Items that are under \$5000 are considered Commodities.

**B. Budget Overview Format:**

- Same information as in Facility Expenses -- 300

**C. In-Kind Match: Equipment:**

- List items that are to be purchased.
- Provide a detailed explanation of the category in the Budget Narrative. Explain how the equipment is necessary to the success of the project.
- Examples of donated equipment that could be used as In-Kind match are vehicles, etc.

**OTHER/CONTRACTUAL EXPENSES - 600**

**A. Allowable Costs for Other/Contractual Expense:**

- Professional Services includes professional fees and program consultant costs when these services are provided by an outside firm; accounting and audit services; medical (including psychiatric and psychologists or any other clinical consultants); and legal fees. Include the purpose or professional's name as space allows. Include all costs associated with bringing a program consultant to your agency to provide training, workshops, lectures, etc. The applicant shall have uniform purchasing procedures for goods and services. The maximum allowable rate for a meeting facilitator/trainer is \$650 per day.
- Insurance and Bonding includes costs for insurance premiums, including premiums for hazard insurance, malpractice insurance, and other liability insurance coverage for personnel, vehicles and activities of the grant project, including Board liability insurance coverage.
- Dues and Subscriptions includes costs for professional magazines, journals, or publications of a program nature.
- Registration Fees and Tuition for symposiums, conferences, training, and seminars for staff training and development, excluding travel and per diem to and from the location. (Travel and per diem for training should be included in Category 200).
- Printing and Advertising includes costs for printing program and literature or stationery when performed by an outside firm, and newspaper, radio and TV advertising costs related to personnel recruitment, program operations, or program services.
- Subcontracts which the applicant agency proposes to utilize for the provision of services, designed to meet goals and objectives outlined in the applicant's grant project proposal. See [13 AAC 95.170](#) and [13 AAC 95.220](#) for conditions that apply to all subcontracts. A grantee must obtain the approval of the Council before entering a subcontract that exceeds 10 percent of the grant amount. This is different from professional services. It is when the "responsibility" for a service is contracted out, not when a professional works under a contract for a program.

#### **B. Budget Overview Format:**

- Same information as in Facility Expenses – 300

#### **C. In-Kind Match section: Other\Contractual:**

- Contracted services funded by non-federal sources
- Donated services such as pro bono legal services
- Donated time for Public Service Announcements (PSA)

#### **INDIRECT COSTS - 700**

Indirect costs are those incurred by an applicant agency that administers activities under various programs and incurs costs which are either difficult or impossible to attribute to a single program



activity. Indirect costs include general administrative expense as well as operation and maintenance of facilities and equipment.

Applicants that charge indirect costs using an indirect cost rate must have a Federally-approved indirect cost agreement. A copy of the current, signed Federally-approved indirect cost rate agreement must be attached to your application. Non-federal entities, other than State and local governments that have never received a Federally-approved indirect cost rate, may elect to charge a de minimis rate of 10% of modified total direct costs which may be used indefinitely. If chosen, this methodology must be used consistently for all Federal awards until a non-federal entity chooses to negotiate for a rate. If an applicant wishes to not include an indirect rate for administrative costs, those costs may be included in their direct cost budget line.

#### **A. Budget Overview Format:**

1. In the last section of the **Budget Overview** worksheet window titled “2020 Grantee Budget Line Items” enter your Indirect Costs on line “700.”

### **III. BUDGET NARRATIVE FORMAT**

1. The Budget Narrative must fully describe the specific costs outlined in the Budget Overview. See Sample Budget Overview and Budget Narrative in this document.
2. When describing a project cost, indicate the funding category from which it will be paid, i.e., the requested CDVSA Grant Award and/or Required Match. If the cost is used to meet Required Match, identify the fund source detail, i.e., Cash and/or In-kind.
3. A description of the expenditure must be provided for each cost category. Include the following information in the budget narrative:
  - a. Personal Services - 100: For each position funded with grant money and/or required match, include a brief description of duties, whether administrative or programmatic, funding sources, and total costs. (If utilizing volunteer hours as Required Match, a methodology showing the calculation of volunteer hourly rates must be included.) Include a definition of the fringe benefit package and percentage distribution of each benefit.
  - b. Travel - 200: Provide the specifics of the costs for Program Participant Emergency Travel and Non-Emergency Travel, and Staff Travel for training or business purposes. For Staff Travel, identify transportation costs such as mileage and per diem rates.
  - c. Facility Expense – 300: Provide the specifics of the costs for each subcategory, i.e., communication, utilities, etc.
  - d. Commodities – 400: Provide the specifics of the costs for each subcategory, i.e., office supplies, food, etc.

- e. Equipment – 500: Provide the specifics of the costs for each subcategory, i.e., maintenance and repair, lease and/or rental, etc.
  - f. Other/Contractual Expenses - 600: Provide the specifics of the costs for each subcategory, i.e., professional services, insurance, etc.
  - g. Indirect Costs – 700: Indirect costs charged to the grant must be supported with a complete, signed copy of the proposing agency's current federally approved indirect cost rate agreement.
4. All sources of funding used in meeting the required match must be identified and fully described as outlined in the Required Match section (1.11) in the RFP.
5. Provide a brief explanation of the individual revenue sources as shown in the Sample Budget Narrative for the Sources of Funding Detail.

## SAMPLE BUDGET OVERVIEW



Alaska's Council on  
Domestic Violence  
& Sexual Assault

### CDVSA FY20 Enhanced Services to Victims of Crime RFP Budget Overview

VOCA Funds: FFY2018

Name of Grant Recipient: Name of Applicant

**Line 100 - Personnel Services:**

Budget information can be entered in the fillable fields. Enter Full-Time Equivalent (FTE) as whole numbers with decimals. Enter wages or salaries as whole numbers. Fringe benefits are entered at the end as whole numbers.

Position Title	FTE	VOCA	Cash	In-Kind	Total
Direct Services Advocate	0.25	\$10,000	\$1,000	\$0	\$11,000
Administrative Assistant	0.14	\$0	\$2,000	\$0	\$2,000
Education Specialist	0.61	\$17,000	\$0	\$0	\$17,000
Advocate	1.00	\$28,000	\$4,000	\$0	\$32,000
Advocate	1.00	\$28,000	\$4,000	\$0	\$32,000
Advocate	1.00	\$28,000	\$4,000	\$0	\$32,000
Children's Advocate	1.00	\$28,000	\$4,000	\$0	\$32,000
Program Coordinator	0.50	\$17,500	\$4,000	\$0	\$21,500
Outreach Coordinator	0.50	\$14,000	\$4,000	\$0	\$18,000
Volunteer Advocates	1.00	\$0	\$0	\$23,220	\$23,220
<b>First Page Sub-total:</b>	7.00	<b>\$170,500</b>	<b>\$27,000</b>	<b>\$23,220</b>	<b>\$220,720</b>
<b>Fringe Benefits:</b>		<span style="border: 1px solid red;">\$48,593</span>	<span style="border: 1px solid red;">\$7,695</span>	<span style="border: 1px solid red;">\$0</span>	\$56,288
<b>Total Personnel Expenses:</b>	<b>7.00</b>	<b>\$219,093</b>	<b>\$34,695</b>	<b>\$23,220</b>	<b>\$277,008</b>

**Line 200 – Travel Expenses:**

Budget information can be entered in the fillable fields. Enter currency as whole numbers.

	VOCA	Cash	In-Kind	Total
<b>Emergency Travel:</b>	\$10,000	\$1,000	\$0	\$11,000
<b>Non-Emergency Travel:</b>	\$2,500	\$0	\$0	\$2,500
<b>Travel for Training:</b>	\$2,500	\$0	\$0	\$2,500
<b>Travel for Business:</b>	\$5,000	\$800	\$0	\$5,800
<b>Total Travel Expenses:</b>	<b>\$20,000</b>	<b>\$1,800</b>	<b>\$0</b>	<b>\$21,800</b>

## SAMPLE BUDGET OVERVIEW

### Line 300 – Facility Expenses:

Budget information can be entered in the fillable fields. Enter currency as whole numbers.

	VOCA	Cash	In-Kind	Total
Rent/Leases:	\$0	\$0	\$0	\$0
Communication:	\$800	\$0	\$0	\$800
Utilities:	\$4,500	\$0	\$0	\$4,500
Other:	\$0	\$0	\$0	\$0
Minor Repair:	\$2,000	\$0	\$500	\$2,500
Renovations:	\$0	\$0	\$0	\$0
Maintenance:	\$2,000	\$0	\$750	\$2,750
<b>Total Facility Expenses:</b>	<b>\$9,300</b>	<b>\$0</b>	<b>\$1,250</b>	<b>\$10,550</b>

### Line 400 – Commodities:

Budget information can be entered in the fillable fields. Enter currency as whole numbers.

	VOCA	Cash	In-Kind	Total
Office Supplies:	\$800	\$0	\$0	\$800
Program Supplies:	\$500	\$245	\$0	\$745
Household Supplies:	\$1,500	\$0	\$200	\$1,700
Medical Supplies:	\$0	\$200	\$0	\$200
Food:	\$3,000	\$0	\$500	\$3,500
Other:	\$0	\$0	\$0	\$0
<b>Total Commodity Expenses:</b>	<b>\$5,800</b>	<b>\$445</b>	<b>\$700</b>	<b>\$6,945</b>

### Line 500 – Equipment Expenses:

Budget information can be entered in the fillable fields. Enter currency as whole numbers.

	VOCA	Cash	In-Kind	Total
Maintenance and Repair:	\$0	\$400	\$0	\$400
Lease and/or Rental:	\$1,500	\$0	\$0	\$1,500
Purchases:	\$0	\$0	\$0	\$0
<b>Total Equipment Expenses:</b>	<b>\$1,500</b>	<b>\$400</b>	<b>\$0</b>	<b>\$1,900</b>

## SAMPLE BUDGET OVERVIEW

### Line 600 – Other Contractual:

Budget information can be entered in the fillable fields. Enter currency as whole numbers.

	VOCA	Cash	In-Kind	Total
Professional Services:	\$1,500	\$0	\$0	\$1,500
Insurance:	\$2,000	\$0	\$0	\$2,000
Dues and Subscriptions:	\$0	\$2,640	\$0	\$2,640
Training and Registration:	\$600	\$0	\$0	\$600
Printing and Advertising:	\$807	\$0	\$0	\$807
Subcontracts:	\$0	\$0	\$0	\$0
<b>Total Contractual Expenses:</b>	<b>\$4,907</b>	<b>\$2,640</b>	<b>\$0</b>	<b>\$7,547</b>

### 2020 Subgrantee Budget Categories:

Enter Indirect Costs below as whole numbers.

	VOCA	Cash	In-Kind	Total
100 – Personnel Services:	\$219,093	\$34,695	\$23,220	\$277,008
200 – Travel Expenses:	\$20,000	\$1,800	\$0	\$21,800
300 – Facility Expenses:	\$9,300	\$0	\$1,250	\$10,550
400 – Commodities:	\$5,800	\$445	\$700	\$6,945
500 – Equipment:	\$1,500	\$400	\$0	\$1,900
600 – Other Contractual:	\$4,907	\$2,640	\$0	\$7,547
<b>Total Direct Costs:</b>	<b>\$260,600</b>	<b>\$39,980</b>	<b>\$25,170</b>	<b>\$325,750</b>
700 - Indirect Costs:	\$0	\$0	\$0	\$0
<b>Total Budget Costs:</b>	<b>\$260,600</b>	<b>\$39,980</b>	<b>\$25,170</b>	<b>\$325,750</b>

## SAMPLE BUDGET NARRATIVE

### **Personal Services – 100:**

- A. Direct Services Advocate (.25 FTE) - This position is responsible for all direct services to participants. The total cost for this position is \$40,000 of which \$10,000 plus fringe benefits is requested from CDVSA and \$1,000 plus fringe benefits in required match is funded by Cash (describe cash source and calculation).
- B. Administrative Assistant (0.14 FTE) - This position provides support for administrative matters for the organization and reports to the Executive Director. The total cost for this position is \$15,000 plus fringe benefits of which \$2,000 plus fringe benefits in required match is funded by Cash (describe cash source and calculation).
- C. Education Specialist (.61 FTE) - This position is responsible for providing education and outreach to the schools, university, and the general public. The total cost for this position is \$28,000 of which \$17,000 plus fringe benefits is requested from CDVSA.
- D. Advocate (3.0 FTE) - These three full-time positions provide crisis intervention, advocacy and support to residents of the shelter and individuals calling the crisis line. The total cost for these positions is \$96,000 of which \$84,000 plus fringe benefits and is requested from CDVSA and \$12,000 plus fringe benefits in required match funded by Cash (describe cash source and calculation).
- E. Children’s Advocate (1.0 FTE) - This position provides individual and group activities for children in shelter and from the community. The total amount for this position is \$32,000 of which \$28,000 plus fringe benefits and is requested from CDVSA and \$4,000 plus fringe benefits in required match is funded by Cash (describe cash source and calculation).
- F. Program Coordinator (.5 FTE) - This position provides direction and oversight of all shelter and community-based crisis intervention and advocacy services. This position supervises all advocates. Total cost of this position is \$43,000 plus benefits of which \$17,500 plus fringe benefits is requested from CDVSA and \$4,000 plus fringe benefits in required match funded by Cash (describe cash source and calculation).
- G. Outreach Coordinator (.5 FTE) - This position provides education and outreach services to 23 rural communities. Total cost of this position is \$28,000 of which \$14,000 plus fringe benefits is requested from CDVSA.
- H. Volunteer Advocates (1.0 FTE) - Volunteers provide crisis intervention and advocacy services to residents of the shelter and people calling the crisis line. These In-kind hours

## **SAMPLE BUDGET NARRATIVE**

are valued at \$23,220 and provide added required match (describe in-kind match calculation of \$ equivalent).

- I. Fringe Benefits: 28.5% - These include: FICA 6.2%, Medicare 1.45%, ESC 2.6%, worker's comp. 1.6%, and health insurance 16.65%. Total Benefits are \$49,448 of which \$48,593 are requested from CDVSA and \$855 in required match is funded by Cash (describe cash source and calculation).

### **Travel – 200:**

- A. Emergency Travel includes airfare, ferry fare, taxi fare etc. to remove program participants and their children from unsafe situations. \$10,000 is requested from CDVSA and \$1,000 is funded by Cash (describe cash source and calculation).
- B. Non-emergency Travel is provided to take program participants to appointments, school or to access other non-emergency services. \$2,500 is requested from CDVSA.
- C. Staff Travel for Training includes transportation, hotel, and per diem costs for 2 staff members to travel to trainings for increasing advocacy-based knowledge. First class air travel will not be charged to this grant. Per diem rates are comparable to or less than posted state rates. \$2,500 is requested from CDVSA.
- D. Staff Travel for Business Purposes includes transportation and per diem costs for travel to villages for delivery of outreach and education services and meetings and includes mileage when staff is required to use their own vehicle in conducting project business. The mileage reimbursement rate is 0.545 cents per mile. \$5,000 is requested from CDVSA and \$800 is funded by Cash (describe cash source and calculation).

### **Facility Expense – 300:**

- A. Communications includes local and long-distance telephone calls for client interaction, internet phone line, TTY crisis line and postage at \$150 per month for a total of \$1,800. \$800 is requested from CDVSA.
- B. Utilities include heat, electricity, sewer and water at \$508 per month for a total of \$6,100. \$4,500 is requested from CDVSA.
- C. Minor repair covers costs such things as broken windows and doors, broken appliances and other minor repairs to the shelter facility. \$2,000 is requested from CDVSA and \$500 will be provided In-kind (describe in-kind match calculation of \$ equivalence).

## **SAMPLE BUDGET NARRATIVE**

- D. Maintenance costs include such things as painting, plumbing repairs, carpet cleaning and other maintenance items. \$2,000 is requested from CDVSA and \$750 will be provided In-kind (describe in-kind match calculation of \$ equivalence).

### **Commodities – 400:**

- A. Office supplies include general office supplies at \$150 per month. \$800 is requested from CDVSA.
- B. Program supplies include educational supplies for presentations and outreach, supplies for women's and children's groups, and reference books and videos for staff and clients. \$500 is requested from CDVSA and \$245 is funded by Cash.
- C. Household supplies include cleaning products, paper products, and other kitchen supplies. \$1,500 is requested from CDVSA and \$200 will be provided by In-kind (describe cash source and calculation and in-kind match calculation of \$ equivalence).
- D. Medical supplies include over the counter medications for shelter residents such as aspirin, cough drops, cold medicine etc. and first aid supplies. Total cost of \$200 is funded by Cash (describe cash source and calculation).
- E. Food is for residents staying at the shelter or a safe home and food boxes for women and children establishing a household after being at the shelter. \$3,000 is requested from CDVSA and \$500 will be provided by In-kind (describe in-kind match calculation of \$ equivalence).

### **Equipment – 500:**

- A. Maintenance and repair cover costs to maintain the computers, copy machine, fax machine and printers. The total expense \$400 is funded by Cash (describe cash source and calculation).
- B. Lease covers the rental of a copy machine for a total cost of \$1,500 requested from CDVSA.

### **Other Contractual – 600:**

- A. Professional services fund an annual financial audit. \$1,500 is requested from CDVSA.
- B. Insurance includes liability, auto, and professional insurance. \$2,000 is request from CDVSA.



## **SAMPLE BUDGET NARRATIVE**

- C. Dues and Subscriptions include subscriptions to the local newspaper and a professional publication. Total cost is \$2,640 with the total amount funded by Cash (describe cash source and calculation).
- D. Training and registration fees for staff to attend local and statewide trainings is requested from CDVSA in the amount of \$600.
- E. Printing and advertising cover the printing of stationary and agency brochures and advertising for staff vacancies and events. The total cost of \$807 is requested from CDVSA.

### **Indirect Costs – 700:**

No indirect costs will be charged on this project. This organization does not have a federally negotiated indirect cost rate.

### **Sources of Funding Detail**

- State Grant: Council on Domestic Violence and Sexual Assault Grant for operational support of Community-Based Victim Services.
- Local Cash: Revenue sharing, local sales tax, and cash donations from Tribal organizations, the Rotary, fundraisers and memberships.
- In-Kind: Volunteer services contributed to the project, and public donations for equipment and supplies.