



**ATTACHMENT B**  
**Council on Domestic Violence and Sexual Assault**  
**BUDGET OVERVIEW/NARRATIVE GUIDELINES**  
**Victim Services for Victims of Crime**  
**Request for Proposals FY24 – FY26**

**I. OVERVIEW**

1. 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.
2. Applicants must use the **Budget and Narrative Worksheet**. A sample Budget and Narrative Worksheet is included on pages 11-18 of this document.
3. The **Budget Narrative** must accurately support the **Budget Overview** throughout the worksheet. Costs not properly supported in the narrative may be denied.
4. Review CDVSA grant regulation [13 AAC 95.140](#) and any specific cost restrictions identified in this SFY24-26 Request for Proposals to determine if the planned grant project's direct and indirect costs are allowable.
5. 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;
  - vi. Entertainment, including luncheons, banquets, gratuities, or decorations; or
  - vii. Activities that compromise survivor safety and recovery.
6. 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.

7. Approved applicants will be required to submit a new **Budget Overview and Narrative** form for each continuing fiscal year. 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 (if applicable). 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 Expenses
  - 300 – Facility Expenses
  - 400 – Supply Expenses
  - 500 – Equipment Expenses
  - 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 (if applicable)
  - c. Required Match – In-kind (if applicable)

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 (if applicable) must be identified.
5. The applicant must provide verification of matching funds (if applicable) as specified in the funding-specific Award Conditions.

Match (when required) 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. State funds, even from other sources, may not be used to match other state funds.

A match waiver may be requested if you're unable to meet the 25% match requirement (if applicable). 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. This is not necessary for years when match is not required.

### 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 (if applicable) funding sources. Volunteer assistance is an example of donated services and is considered an In-kind contribution. \*Only enter amounts in the Match columns if match is required of CDVSA grants.
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 information for salaried and hourly staff.

### 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 their normal per hour) is allowable as local in-kind cost-share. However, if the same attorney was to donate their 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, 2023, for mileage reimbursement for automobiles is 0.66 cents per 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. The State per diem rate is \$60 per day, therefore this is the amount allowable under CDVSA funding. If an organization has a per diem policy that reimburses a traveler more

than \$60 a day then the amount over \$60 must be funded by a separate, non-CDVSA source. 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 claimed as In-Kind Match.

## **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.

#### **SUPPLIES – 400**

**A. Allowable Costs for Supplies Expense:** generally, these projected costs include supplies with a unit cost of less than \$5000 and 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:**

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: 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:

- 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.
- 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.
- 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 Supplies.

**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: 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, psychological, or any other clinical consultation); and legal fees. Include the purpose and 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 programmatic 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:**

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 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 rate 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 “2024 Subgrantee Budget Categories” 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. Facilities – 300: Provide the specifics of the costs for each subcategory, i.e., communication, utilities, etc.
  - d. Supplies – 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 AND NARRATIVE WORKSHEET



Alaska's Council on  
Domestic Violence  
& Sexual Assault

### FY24 Victim Services RFP Budget Overview

Name of Grant Recipient: Name of Applicant Organization

#### 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	VS Grant	Cash	In-Kind	Total
Program Manager	0.50	\$ 30,000	\$ 0	\$ 0	\$ 30,000
Administrative Assistant	0.25	\$ 7,000	\$ 0	\$ 0	\$ 7,000
Education Specialist	0.75	\$ 30,000	\$ 0	\$ 0	\$ 30,000
Advocate	1.00	\$ 35,000	\$ 0	\$ 0	\$ 35,000
Advocate	1.00	\$ 38,000	\$ 0	\$ 0	\$ 38,000
Advocate	0.75	\$ 30,000	\$ 0	\$ 0	\$ 30,000
Outreach Coordinator	0.50	\$ 25,000	\$ 0	\$ 0	\$ 25,000
	0.00	\$ 0	\$ 0	\$ 0	\$ 0
	0.00	\$ 0	\$ 0	\$ 0	\$ 0
Current Page Sub-total:	0.00	\$ 0	\$ 0	\$ 0	\$ 0
First Page Sub-total:	4.75	\$ 195,000	\$ 0	\$ 0	\$ 195,000
Fringe Benefits:		\$ 60,000	\$ 0	\$ 0	\$ 60,000
	FTE	VS Grant	Cash	In-Kind	Total
Total Personnel Expenses:	4.75	\$ 255,000	\$ 0	0	\$ 255,000

#### Line 200 – Travel Expenses:

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

	VS Grant	Cash	In-Kind	Total
Emergency Travel:	\$ 10,000	\$ 0	\$ 0	\$ 10,000
Non-Emergency Travel:	\$ 8,000	\$ 0	\$ 0	\$ 8,000
Travel for Training:	\$ 5,000	\$ 0	\$ 0	\$ 5,000
Travel for Business:	\$ 5,000	\$ 0	\$ 0	\$ 5,000
Total Travel Expenses:	\$ 28,000	\$ 0	\$ 0	\$ 28,000

**Line 300 – Facility Expenses:**

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

	VS Grant	Cash	In-Kind	Total
Rent/Leases:	\$ 0	\$ 0	\$ 0	\$ 0
Communication:	\$ 1,500	\$ 0	\$ 0	\$ 1,500
Utilities:	\$ 20,000	\$ 0	\$ 0	\$ 20,000
Other:	\$ 0	\$ 0	\$ 0	\$ 0
Minor Repair:	\$ 2,000	\$ 0	\$ 0	\$ 2,000
Renovations:	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance:	\$ 2,000	\$ 0	\$ 0	\$ 2,000
Total Facility Expenses:	\$ 25,500	\$ 0	\$ 0	\$ 25,500

**Line 400 – Supply Expenses:**

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

	VS Grant	Cash	In-Kind	Total
Office Supplies:	\$ 800	\$ 0	\$ 0	\$ 0
Program Supplies:	\$ 500	\$ 0	\$ 0	\$ 500
Household Supplies:	\$ 1,500	\$ 0	\$ 0	\$ 1,500
Medical Supplies:	\$ 1,000	\$ 0	\$ 0	\$ 1,000
Food:	\$ 20,000	\$ 0	\$ 0	\$ 20,000
Other:	\$ 0	\$ 0	\$ 0	\$ 0
Total Supply Expenses:	\$ 23,800	\$ 0	\$ 0	\$ 23,800

**Line 500 – Equipment Expenses:**

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

	VS Grant	Cash	In-Kind	Total
Maintenance and Repair:	\$ 400	\$ 0	\$ 0	\$ 400
Lease and/or Rental:	\$ 1,500	\$ 0	\$ 0	\$ 1,500
Purchases:	\$ 10,000	\$ 0	\$ 0	\$ 10,000
Total Equipment Expenses:	\$ 11,900	\$ 0	\$ 0	\$ 11,900

**Line 600 – Other Contractual:**

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

	VS Grant	Cash	In-Kind	Total
Professional Services:	\$ 1,500	\$ 0	\$ 0	\$ 1,500
Insurance:	\$ 20,000	\$ 0	\$ 0	\$ 20,000
Dues and Subscriptions:	\$ 600	\$ 0	\$ 0	\$ 600
Training and Registration:	\$ 1,000	\$ 0	\$ 0	\$ 1,000
Printing and Advertising:	\$ 1,000	\$ 0	\$ 0	\$ 1,000
Subcontracts:		\$ 0	\$ 0	\$ 0
Total Contractual Expenses:	\$ 24,100	\$ 0	\$ 0	\$ 24,100

**2024 Subgrantee Budget Categories:**

Enter All Costs below as whole numbers.

	VS Grant	Cash	In-Kind	Total
100 – Personnel Services:	\$ 255,000	\$ 0	\$ 0	\$ 255,000
200 – Travel Expenses:	\$ 28,000	\$ 0	\$ 0	\$ 28,000
300 – Facility Expenses:	\$ 25,500	\$ 0	\$ 0	\$ 25,500
400 – Supply Expenses:	\$ 23,800	\$ 0	\$ 0	\$ 23,800
500 – Equipment Expenses:	\$ 11,900	\$ 0	\$ 0	\$ 11,900
600 – Other Contractual:	\$ 24,100	\$ 0	\$ 0	\$ 24,100
Total Direct Costs:	\$ 368,300	\$ 0	\$ 0	\$ 368,300
700 - Indirect Costs:		\$ 0	\$ 0	\$ 0
Total Budget Costs:	\$ 368,300	\$ 0	\$ 0	\$ 368,300



Line 100 – Personnel Services:

Amount: \$ 255,000

Total Line 100 Cost: \$ 255,000

Full-Time Equivalent (FTE): 4.75

Cash Match Amount: \$ 0

In-Kind Match Amount: \$ 0

What percentage do you use when approximating fringe benefits for full-time employees? 35.00%

How many hours a week does an employee of yours need to work to qualify for full-time benefits? 40

What percentage do you use when approximating fringe benefits for part-time employees? 20.00%

Briefly describe your methodology for determining In-Kind match for volunteers; what rates of compensation do you use when calculating your In-Kind match?

Match is not required for FY24, therefore no rates have been used for volunteers.

Provide a brief narrative for each position funded with VS Grant Funds. What is the Full-Time Equivalent (FTE) score for each position? What is the total cost for each position? How much of the salary/wage and fringe benefits will be funded by this grant? How much Cash match or In-Kind volunteer service are you using? In your narrative you may combine like positions as long as your total FTE scores and costs match your budget worksheet.

Program Manager (0.50 FTE): This position provides oversight of the DVSA program, including providing direct services to victims as necessary. The total cost of this position is \$60,000, of which \$30,000 plus \$10,000 in fringe is requested of this CDVSA grant.

Administrative Assistant (0.25 FTE): This position provides administrative support to the DVSA program. The total cost of this position is \$28,000, of which \$7,000 plus \$2,000 in fringe is requested of this CDVSA grant.

Education Specialist (0.75 FTE): This position provides coordination of the education groups and programs offered by our agency. The total cost of this position is \$40,000, of which \$30,000 plus \$10,000 in fringe is requested of this CDVSA grant.

100 (continued):

Advocates (2.75 FTE): These positions provide direct services to victims of violence in the shelter and community settings. The total cost of these three positions is \$113,000, of which \$103,000 plus \$30,000 in fringe is requested of this CDVSA grant.

Outreach Coordinator (0.50 FTE): This position provides outreach to all communities in our service area to spread awareness of our services and encourage victims to seek help. The total cost of this position is \$50,000, of which \$25,000 plus \$8,000 in fringe is requested of this CDVSA grant.

Fringe Benefits: 30.0% - These include: FICA 7.7%, Medicare 1.45%, ESC 2.6%, worker's comp. 1.6%, and health insurance 16.65%.

Line 200 – Travel:

Amount: \$ 28,000

Total Line 200 Costs: \$ 28,000

Cash Match Amount: \$ 0

In-Kind Match Amount: \$ 0

How many emergency trips do you anticipate funding for the following year? 0

How many in-state trainings do you plan on attending this year? 0

How many out-of-state trainings do you plan on attending this year? 0

Provide a brief justification for all travel being funded with this grant. Please provide narratives and associated costs under the following categories: emergency, non-emergency, training, and business travel. Indicate any Cash or In-Kind being used as match.

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.

B. Non-emergency Travel is provided to take program participants to appointments, school or to access other non-emergency services. \$8,000 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. \$5,000 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 0.655 cents per mile. \$5,000 is requested from CDVSA.

**Line 300 – Facility Expenses:**

Amount: \$ 25,500

Total Line 300 Costs: \$ 25,500

Cash Match Amount: \$ 0

In-Kind Match Amount: \$ 0

Provide a brief narrative for each cost associated with maintaining and operating your facility(s) which will be funded (in whole or in part) using VS Grant Funds. Indicate any Cash or In-Kind being used as match.

A. Communications includes local and long-distance telephone calls for client interaction, internet phone line, TTY crisis line and postage at \$200 per month for a total of \$2,400, of which \$1,500 is requested from CDVSA.

B. Utilities include heat, electricity, sewer and water at \$2,000 per month for a total of \$24,000, of which \$20,000 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.

D. Maintenance costs include such things as painting, plumbing repairs, carpet cleaning and other maintenance items. \$2,000 is requested from CDVSA.

**Line 400 – Supply Expenses:**

Amount: \$ 23,800

Total Line 400 Costs: \$ 23,800

Cash Match Amount: \$ 0

In-Kind Match Amount: \$ 0

Provide a brief narrative of all supplies to be purchased using VS Grant Funding that have a value under \$5000 and/or have a useful life of less than one (1) year. Indicate any Cash or In-Kind being used as match.

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 adult's and children's groups, and reference books and videos for staff and clients. \$500 is requested from CDVSA.

C. Household supplies include cleaning products, paper products, and other kitchen supplies. \$1,500 is requested from CDVSA.

D. Medical supplies include over the counter medications for shelter residents such as aspirin, cough drops, cold medicine etc. and first aid supplies. \$1,000 is requested from CDVSA.

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. \$20,000 is requested from CDVSA.



**Line 500 – Equipment:**

Amount: \$ 11,900

Total Line 500 Costs: \$ 11,900

Cash Match Amount: \$ 0

In-Kind Match Amount: \$ 0

Provide a brief narrative of all equipment being purchased using VS Grant Funding that has a value over \$5000 and/or has a useful life of more than one (1) year. Indicate any Cash or In-Kind being used as match.

A. Maintenance and repair covers costs to maintain the computers, copy machine, fax machine and printers. The total expense \$400 is requested of CDVSA.

B. Lease covers the rental of a copy machine for a total cost of \$1,500 requested from CDVSA.

c. A new vehicle is needed to help transport victims from surrounding villages into town for services. We will follow our internal procurement process, including obtaining at least three bids, and anticipate spending approximately \$15,000, of which \$10,000 is requested from CDVSA.

**Line 600 – Other Contractual Expenses:**

Amount: \$ 24,100

Total Line 600 Costs: \$ 24,100

Cash Match Amount: \$ 0

In-Kind Match Amount: \$ 0

Provide a brief narrative for all professional services, subscriptions, registration fees, media advertising and subcontracts that will be funded (in whole or in part) with VS Grant Funds. Please provide additional justification if a subcontract exceeds 10% of the total VS Grant award. Indicate any Cash or In-Kind being used as match.

A. Professional services fund an annual financial audit. \$1,500 is requested from CDVSA.

B. Insurance includes liability, auto, and professional insurance. \$20,000 is request from CDVSA.

C. Dues and Subscriptions include subscriptions to the local newspaper and professional publications. Total cost of \$600 is requested of CDVSA.

D. Training and registration fees for staff to attend local and statewide trainings is requested from CDVSA in the amount of \$1,000.

E. Printing and advertising covers the printing of stationary and agency brochures and advertising for staff vacancies and events. The total cost of \$1,000 is requested from CDVSA.

Line 700 – Indirect Costs:

Indirect Amount:                     \$ 0                    

Total Line 700 Indirect:                     \$ 0                    

Cash Match Indirect Amount:                     \$ 0                    

In-Kind Match Indirect Amount:                     \$ 0                    

Does your organization have a federally negotiated Indirect rate?

Yes ☐

No ☒

If yes, what percentage is your Indirect rate?           0.00%          

If you do not have a federally negotiated Indirect rate, do you intend to apply a 10% de minimis rate of your total direct cost?

Yes ☐

No ☒

If yes, please include a Modified Total Direct Cost (MTDC) worksheet of your own.

Briefly explain the amount of VS Grant Funds to be used for your indirect costs. If no indirect rate is being applied simply say so.

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

Sources of Funding Detail:

Please provide a brief overview of all the funding sources being used in this budget, including this VS Grant award. Where have you received your Cash revenue from? What are you using as In-Kind?

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.