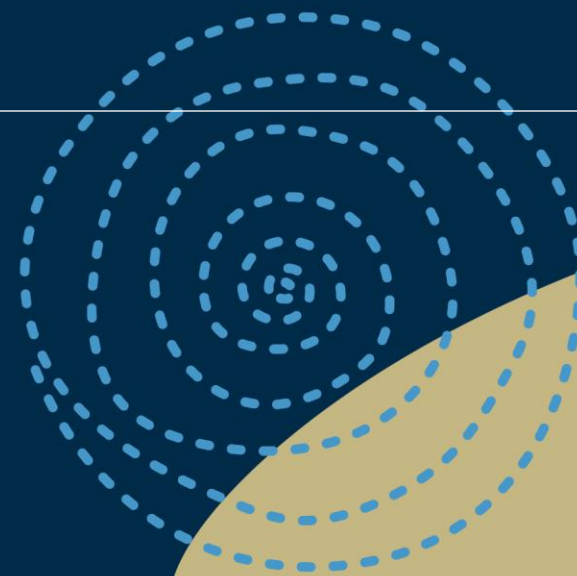


Grant Proposal Budget Worksheet COMPLETION



**National
Children's
Alliance®**

*The Force Behind
Children's Advocacy Centers*



In this PRESENTATION...

- Budget *Requirements & Reminders*:

- ★ Requested amount can not exceed the maximum amount available per award type
- ★ NCA Expects proposed budgets to:
 - Be Complete, Cost-Effective, Reasonable, Allocable, and Necessary
 - Describe every line item and list it in the appropriate grant category
 - ✧ How costs are relevant to the completion of the proposed project?
 - ✧ How technology and collaboration with outside organizations could be used to reduce costs, without compromising quality
 - Include any required items as specified in the RFP instructions
 - Only include allowable costs under
 - ✧ NCA Guidelines
 - ✧ Office of Justice Programs' Financial Guide
 - ✧ Uniform Guidance

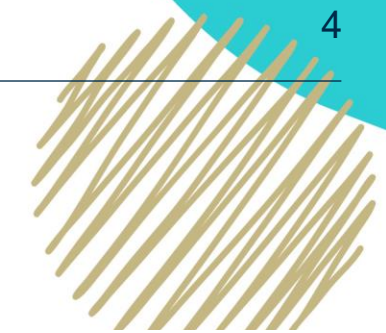


Sample Completed Grant Proposal BUDGET

				TOTAL SUPPLIES	\$	12,500
F. CONSULTANTS/CONTRACTS		For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project. Consultant fees must not exceed \$650 per day or \$81.25 per hour.				
Name of Consultant	Service Provided	Fee	Basis for Rate	Quantity	Requested Amount	
Terry Trainer	Assist project manager in providing assistance in local trainings	\$ 650.00	8 Hour Day	10.0	\$ 6,500	
CSEC Curriculum Development/Training Consultant	Writing curriculum, promoting the curriculum and the need for training state-wide, and delivering the training to Children’s Advocacy Centers and Multi-Disciplinary Teams.	\$ 60.00	Hourly	200.0	\$ 12,000	
CFTSI Consultant - name TBD	Consultation calls following CFTSI training	\$ 80.00	Hourly	17.5	\$ 1,400	
Forensic Interviewer - contracted	Forensic Interviewing is outsourced	\$ 67.00	Hourly	25.0	\$ 1,675	
ATTENTION: If NCA funds are to be used for any product or service in excess of \$10,000.00, at least three quotes must be obtained to ensure that the selection process is competitive. The procurement process is outlined in DOJ Guide to Procurement Procedures, which is included as part of the NCA Grants Application Resource page as referenced in the RFP. Consideration must be given to ensure more economical, cost effective, and efficient ways to obtain or use common or shared goods or services as well as assessment of available resources. Any charges for such expenditures or requests for sole source contracts are subject to prior approval by NCA and review of the procurement documentation to ensure it meets DOJ guidelines. The procurement entity must avoid “splitting” of purchases or transactions to circumvent the dollar threshold limitations.						
				SUBTOTAL CONSULTANT FEES	\$	21,575
G. OTHER COSTS		Costs that fall into this category are those that support the provision of the funded activities and services but are not easily categorized into the other budget sections.				
Description	Description of the other cost and how the purchase is necessary for the success of the project	Quantity	Basis (sq. ft., monthly)	Cost	Length of Time	Requested Amount
Leadership Conference Registration	Staff training	1	each	\$ 700.00	1	\$ 700
TFCBT Training	Registration for 5 therapists to participate in TFCBT/PSB training	5	each	\$ 325.00	1	\$ 1,625
CFTSI Training	Training conducted through Yale on CFTSI	5	each	\$ 350.00	1	\$ 1,750
Training Space Rental	Chapter-coordinated training for victim advocates and mental health care providers working with CAC’s	1	day	\$ 200.00	2	\$ 400
NCAtrak Initial Purchase	Includes annual, upload and activation fees	1	yearly	\$ 3,700.00	1	\$ 3,700
NCAtrak Online Training	Staff training on NCAtrak	1	each	\$ 500.00	1	\$ 500
NCAtrak Annual Fee	CAC Case Tracking Fee Reimbursement	14	each	\$ 3,000.00	1	\$ 42,000
Postage/Shipping	Mailing of quarterly newsletter to \$1,000 recipients	1000	quarterly	\$ 0.50	4	\$ 2,000
				TOTAL OTHER COSTS	\$	52,675
				DIRECT PROJECT COSTS	\$	174,334



Grant Proposal Budget SUMMARY



APPLICANT ORGANIZATION NAME	CAC Near Me
AWARD TYPE	NCA Award Type
AUTHORIZED AGENCY REPRESENTATIVE	Grant C. Kerr

NCA INFORMATION (IF AWARDED)	
NCA AWARD NUMBER	ANYT-IL-PCIT-PI25
NCA CONTACT	NCA GRANT
DATE BUDGET APPROVED BY NCA	1/1/2026

GRANT PROPOSAL BUDGET SUMMARY								
BUDGET CATEGORIES	PROPOSED BUDGET YEAR 1	NCA APPROVED ORIGINAL BUDGET YEAR 1	NCA NOTES	Projected Quarter 1 Expenses	Projected Quarter 2 Expenses	Projected Quarter 3 Expenses	Projected Quarter 4 Expenses	Total Quarterly Projections
DIRECT PROJECT COSTS								
Personnel	\$ 36,930.00	\$ -		\$ 9,232.50	\$ 9,232.50	\$ 9,232.50	\$ 9,232.50	\$ 36,930.00
Fringe	\$ 7,410.00	\$ -		\$ 1,852.50	\$ 1,852.50	\$ 1,852.50	\$ 1,852.50	\$ 7,410.00
Travel	\$ 5,744.00	\$ -		\$ 486.00	\$ 4,773.00	\$ 485.00	\$ -	\$ 5,744.00
Equipment	\$ 37,500.00	\$ -		\$ 19,500.00	\$ 18,000.00	\$ -	\$ -	\$ 37,500.00
Supplies	\$ 12,500.00	\$ -		\$ 10,890.00	\$ 800.00	\$ 810.00	\$ -	\$ 12,500.00
Consultants/Contracts	\$ 21,575.00	\$ -		\$ 5,467.00	\$ 6,166.00	\$ 7,342.00	\$ -	\$ 18,975.00
Other	\$ 52,675.00	\$ -		\$ 21,158.00	\$ 21,158.00	\$ 21,159.00	\$ -	\$ 63,475.00
TOTAL DIRECT PROJECT COSTS	\$ 174,334.00	\$ -		\$ 68,586.00	\$ 61,982.00	\$ 40,881.00	\$ 11,085.00	\$ 182,534.00



Budget CATEGORIES



Personnel



Fringe Benefits



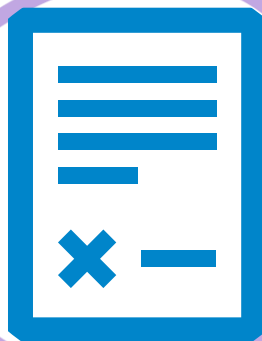
Travel



Equipment



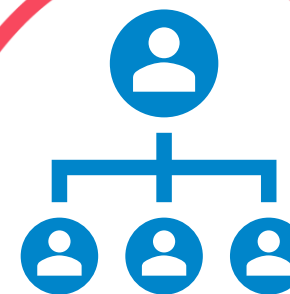
Supplies



Consultants



Other Costs



Indirect Costs

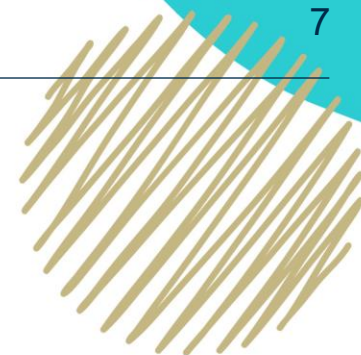


Personnel CATEGORY

- The budget detail needs to include the following information for *each individual position* for which funds are requested:
 - ★ Position Title and Employee Name
 - ★ Description of responsibilities/duties in relationship to fulfilling the project goals and objectives
 - ★ Salary
 - Hourly, Daily, Weekly or Yearly Rate
 - ★ Time Worked
 - # of hours, days, weeks or year
 - ★ Percentage of time spent on the project
 - NCA's priority is to fund positions that are a minimum of .25 FTE (25%) to ensure grants are being used in a meaningful and effective way.



Personnel CATEGORY



A. PERSONNEL

List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization.

Title, Name of Employee* If known, "New Hire" can be used for vacant/new positions	Description of responsibilities/duties in relationship to fulfilling the project goals and objectives	FT/PT	Salary hourly, daily, weekly or yearly rates	Rate hourly, daily, weekly or yearly	Time Worked # of hours, days, weeks or year	Percentage of Project Time	Requested Amount
Counselor, New Hire	Counselor will attend the training, consultation calls. and preparation and counseling for clients	FT	\$ 60,000.00	yearly	1.00	35.00%	\$ 21,000
Counselor, Employee 1	Will provide CFTSI conselinging for 7 new clients	FT	\$ 45,000.00	yearly	1.00	25.00%	\$ 11,250
Mental Health Clinical Intern, Current Employee	Providing TF-CBT Treatment at second location.	PT	\$ 15.00	hourly	312.00	100.00%	\$ 4,680
TOTAL PERSONNEL							\$ 36,930

REMINDER: For New Hires - Do not budget for 12 months. Give yourself 2-3 months to complete the hiring process!

****See sample budget for prorating guidance**



Fringe Benefits CATEGORY

- Fringe benefits are only for the personnel listed in the personnel section and only for the percentage of time devoted to the project
- The fringe benefits category usually includes, but is not limited to, the following employer-paid expenses:
 - ★ FICA
 - ★ Retirement
 - ★ Employee life insurance
 - ★ Unemployment
 - ★ Health insurance
 - ★ Workers Compensation
- Fringe benefits should be based on one of the following:
 - ★ The organization's average fringe benefit rate
 - If awarded, actual fringe benefits for each grant funded employee will be required
 - ★ Actual known costs for each individual employee
 - Can be calculated by taking the employee's total employer paid fringe benefit amount and divide that amount by their total salary
 - ✧ Annual Fringe Benefit Expenses for Employee 1 = \$15,000
 - ✧ Annual Salary for Employee 1 = \$50,000
 - ✧ Employee 1's Fringe Benefit Rate = 30% ($\$15,000 \div \$50,000$)
 - ★ An approved negotiated fringe benefit rate by a Federal agency
 - If awarded, a copy of your current agreement must be submitted to your NCA Program Associate



Fringe Benefits CATEGORY

B. FRINGE BENEFITS		Fringe benefits should be based on actual known costs or an approved negotiated rate by a Federal agency. If not based on an approved negotiated rate, list the composition of the fringe benefit package.			
Title, Name of Employee	Composition	Base	Rate	Requested Amount	
Counselor, New Hire	FICA, Workers Comp, Unemployment, Retirement, Health, Dental, Disability	\$ 21,000.00	30.00%	\$ 6,300	
Counselor, Employee 1	FICA, Workers Comp, Unemployment	\$ 11,250.00	9.87%	\$ 1,110	
Mental Health Clinical Intern, Current Employee	Not requesting Fringe	\$ 4,680.00	0.00%	\$ -	
Fringe Benefit Narrative - Detail what benefits are being covered and the amounts or percentages being requested		Approved Fringe Benefit Rate Status			
Our FT employee fringe benefit rate averages 30% and covers the following items: FICA - 7.65%, Worker's Comp - 1.35%, Unemployment - 0.87%, Retirement - 5% Employee Health Insurance - 11%, Employee Dental - 2.13%, Disability - 2%		Our PT employee fringe benefit rate averages 9% and covers the following items: FICA - 7.65%, Worker's Comp - 1.35%, Unemployment - 0.87%		No - our organization DOES NOT have a negotiated fringe benefit rate approved by a Federal agency. We will submit actual fringe benefit expenses for each grant funded employee.	
		TOTAL FRINGE BENEFITS		\$ 7,410	

REMINDER: Do not forget to complete the Fringe Benefit Narrative outlined in red above.



Travel CATEGORY

- All requested travel expenses must be broken down as follows:

- | | |
|---|---|
| ★ Name of the travel and its purpose in relationship to fulfilling the project goals and objectives | ★ Type of expenses (lodging, transportation, etc.) and rate |
| ★ Location of Travel | ★ Number of people and number of days |

- Allowable Expenses

- ★ Travel

- Airfare, railway fare, bus fare
 - ✧ Most economical fare (coach class)
- Shuttle service and taxicab fares
 - ✧ To/from/between airports and hotels and conference centers ONLY
- Meals & Incidentals
- Tolls & Parking Fees

- ★ Lodging

- Up to the maximum federal nightly lodging rate for the city + applicable taxes

- Unallowable Expenses

- ★ Travel

- Recreational trips during a conference
- Cancellation, ticket change or seat upgrade fees
- Rental Cars (Require prior approval)

- ★ Lodging

- Telephone, Internet charges, laundry, movie costs, or mini bar charges incurred at the hotel
- Lodging costs that exceed the federal per diem rate



Travel CATEGORY

C. TRAVEL		Please verify GSA rates here https://www.gsa.gov/travel/plan-book/per-diem-rates							
Purpose of Travel Must be related to project objectives	Location if unknown, enter "TBD"	Type of Expense	Cost Rate	Basis for Rate	Quantity (of Basis for Rate)	Number of People	Number of Trips	Cost	Requested Amount
NCA Leadership Conference Attend NCA's annual leadership conference.	Washington, DC	Lodging	\$ 224.00	Night	3	1	1	\$ 672.00	\$ 1,272
		Airfare	\$ 400.00	Round Trip	1	1	1	\$ 400.00	
		Baggage/Uber	\$ 200.00	Other	1	1	1	\$ 200.00	
TFCBT Training - The clinical supervisor and two staff clinicians will attend CFTSI training in July.	Washington, DC	Lodging	\$ 224.00	Night	3	3	1	\$ 2,016.00	\$ 3,016
		Airfare	\$ 400.00	Round Trip	1	1	1	\$ 400.00	
		Baggage/Uber	\$ 200.00	Other	1	3	1	\$ 600.00	
Regional Travel for Staff - The Family Advocate will use their own vehicle to conduct regional travel with the average trip around 65 miles and 40 trips anticipated.	Local Area	Mileage	\$ 0.56	Mile	65	1	40	\$ 1,456.00	\$ 1,456
								\$ -	
								\$ -	
TOTAL TRAVEL									\$ 5,744



Equipment CATEGORY

- Organization's Capitalization policy
 - ★ What is your capitalization threshold?
 - Less than \$10,000 – follow your policy
 - Greater than \$10,000 – follow the Federal policy
- All requested equipment expenses must include the following information:
 - ★ Item Name
 - ★ Description of how the equipment is necessary for the success of the project
 - ★ Purchase quantity
 - ★ Unit Cost
- Non-Equipment Support grants, hold off on purchasing any equipment until after your programmatic call
 - ★ Be prepared to discuss your procurement procedures in detail with your NCA Program Associate
 - ★ For any product or service in excess of \$10,000, at least three quotes must be obtained to ensure that the selection process is competitive.
- Equipment purchases will be
 - ★ Closely scrutinized and must directly pertain to service provision
- No furniture or soft furnishings may be charged to any NCA award.

REMINDER - The Equipment threshold has increased from \$5,000 to \$10,000.



Equipment CATEGORY

D. EQUIPMENT		Non-expendable items with a per-unit acquisition cost which equals or exceeds the lesser of the capitalization level established by the non-Federal entity or \$5,000. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technological advances. Review DOJ's purchasing guidelines here .			
Item	Describe how the equipment is necessary for the success of the project	Quantity	Unit Cost	Requested Amount	
PCIT Audio/Visual Equipment System	Assist in establishing a PCIT therapy room	1	\$ 11,000.00	\$ 11,000	
Forensic Interviewing Recording System	Enhance our ability to meet legal criteria for Forensic Interviews	1	\$ 18,000.00	\$ 18,000	
Video Colposcope	For use in Medical Exams	1	\$ 8,500.00	\$ 8,500	
TOTAL EQUIPMENT				\$ 37,500	

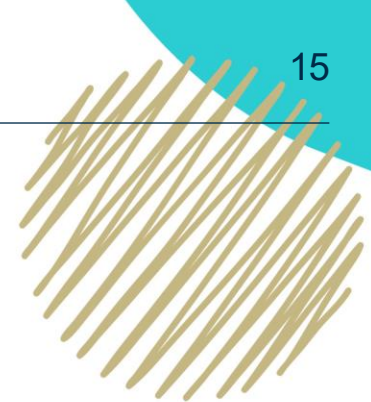


Supplies CATEGORY

- Expendable items or Equipment that falls below capitalization threshold
- All requested supply expenses must include:
 - ★ Item description
 - ★ Description of how the purchase is necessary for the success of the project
 - ★ Quantity
 - ★ Unit Cost
- Group like supplies
 - ★ Example: Instead of listing all of the individual toys for a PCIT therapy room group them in one line as recommended “PCIT therapy room toys”



Supplies CATEGORY



E. SUPPLIES		<i>Generally, supplies include any materials that are expendable or consumed during the course of the project.</i>		
Item	Describe how the purchase is necessary for the success of the project	Quantity	Unit Cost	Requested Amount
Headphones	For clinicians and clients to hold virtual sessions	1	\$ 300.00	\$ 300
25 iPad devices	For clients to use during Tele-Health therapy. Will be preloaded with therapy/coping/stress management applications and a portal to restrict access.	25	\$ 400.00	\$ 10,000
Evidence Based Assessments	TSCC, TSCC-SF, TSCYC, TSCYC-SF, and CSBI	1	\$ 2,000.00	\$ 2,000
Supplies for PCIT Therapy	PCIT Therapy specific supplies	4	\$ 50.00	\$ 200
TOTAL SUPPLIES				\$ 12,500



Consultants CATEGORY

- Consultants

- ★ Not paid as an employee, and
- ★ receiving compensation for work

- Consultant rates

- ★ Must not exceed \$650/day or \$81.25/hour, if consultant works less than 8 hours
- ★ Must be reasonable and consistent with that paid for similar services in the marketplace

- For any service in excess of \$10,000, at least three quotes must be obtained to ensure that the selection process is competitive.



Consultants CATEGORY

F. CONSULTANTS/CONTRACTS		For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project. Consultant fees must not exceed \$650 per day or \$81.25 per hour.			
Name of Consultant	Service Provided	Fee	Basis for Rate	Quantity	Requested Amount
Terry Trainer	Assist project manager in providing assistance in local trainings	\$ 650.00	8 Hour Day	10.0	\$ 6,500
CSEC Curriculum Development/Training Consultant	Writing curriculum, promoting the curriculum and the need for training state-wide, and delivering the training to Children's Advocacy Centers and Multi-Disciplinary Teams.	\$ 60.00	Hourly	200.0	\$ 12,000
CFTSI Consultant - name TBD	Consultation calls following CFTSI training	\$ 80.00	Hourly	17.5	\$ 1,400
Forensic Interviewer - contracted	Forensic Interviewing is outsourced	\$ 67.00	Hourly	25.0	\$ 1,675
SUBTOTAL CONSULTANT FEES					\$ 21,575



Other Costs CATEGORY

- The other costs category is for items that don't fit anywhere else in the budget.
 - ★ Expenses like:
 - Tuition/Registration fees for training
 - NCAtrak fees (or other case tracking software)
 - Room Rentals for Training Events
 - Reproduction/printing costs
- All costs should be listed out in detail, including:
 - ★ Item description
 - ★ Description of how the purchase is necessary for the success of the project
 - ★ Quantity
 - ★ Basis for the costs (monthly, yearly, each)
 - ★ Cost
 - ★ Length of time



Other Costs CATEGORY

G. OTHER COSTS		<i>Costs that fall into this category are those that support the provision of the funded activities and services but are not easily categorized into the other budget sections.</i>				
Description	Description of the other cost and how the purchase is necessary for the success of the project	Quantity	Basis (sq. ft., monthly)	Cost	Time (enter 1 if	Requested Amount
Leadership Conference Registration	Staff training	1	each	\$ 700.00	1	\$ 700
TFCBT Training	Registration for 5 therapists to participate in TFCBT/PSB training	5	each	\$ 325.00	1	\$ 1,625
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NCAtrak Online Training	Staff training on NCAtrak	1	each	\$ 500.00	1	\$ 500
NCAtrak Annual Fee	CAC Case Tracking Fee Reimbursement	14	each	\$ 3,000.00	1	\$ 42,000
Postage/Shipping	Mailing of quarterly newsletter to \$1,000 recipients	1000	quarterly	\$ 0.50	4	\$ 2,000
TOTAL OTHER COSTS						\$ 52,675



Indirect Costs CATEGORY

● The indirect costs category is for expenses that are not easily tied to a grant program.

★ Indirect costs can include:

- Accounting and audit
- Telephone expenses
- General Supplies
- Utilities and Rent/lease of space
- Operation and maintenance costs for facilities and equipment
- Administrative salaries and fringe benefits associated with overall financial and organizational administration
- Payroll and procurement services



Program Income

- Any income that the grantee may incur from the award is considered Program Income. Program Income needs be used to advance the grantee program objectives. The Program Income may only be used for allowable costs and must be spent and reported as part of the next grant report due to NCA within the current grant year.
 - ★ If a CAC/Chapter uses NCA funds to support a training, conference, or other activity where there is a charge for attendance or participation, those revenues are considered program income.
 - ★ All program income must be added to the budget for that year and spent within the context of the approved grant. CACs/Chapters must submit a BMR to add those funds to their budget and show how they will be spent on allowable costs within the same grant year.
 - ★ If your CAC/Chapter is planning program income on an NCA grant – please indicate this with your Program Associate during the first budget approval process.



Thank you!



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