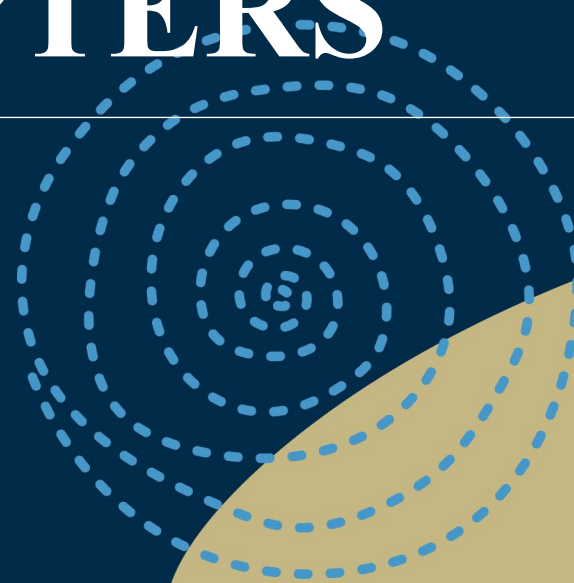


Grant Proposal Budget Worksheet COMPLETION - CHAPTERS



**National
Children's
Alliance®**

*The Force Behind
Children's Advocacy Centers*



In this PRESENTATION...

● Budget *Requirements & Reminders*:

- ★ Requested amount cannot exceed the maximum amount available
 - Organizational Capacity amount cannot be exceeded
 - Organizational Capacity funding can be less and instead allocated to Statewide Projects
- ★ 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

Tip!

● Budget *Requirements & Reminders:*

- ★ Before beginning your Budget, complete the Timeline. The identified Eligible Outcomes and Activities (EOAs) should drive your spending.

- Determine the outcomes you plan to achieve from the list of Eligible Objectives/Activities (this timeline is a worksheet within the budget workbook).

★ NCA Expects proposed timelines to:

- Align fully with the budget
- Include the Key Action Steps
- List the staff involved
- Include the hours estimated for each staff member
- Provide the timeframe – whenever possible, avoid “ongoing” and instead include the time period or quarters for each output
- SMART Outputs – specific and measurable
 - ✧ Grantees will be required to report out on the progress of these outputs so it’s important to be clear on your plan

Timeline Example

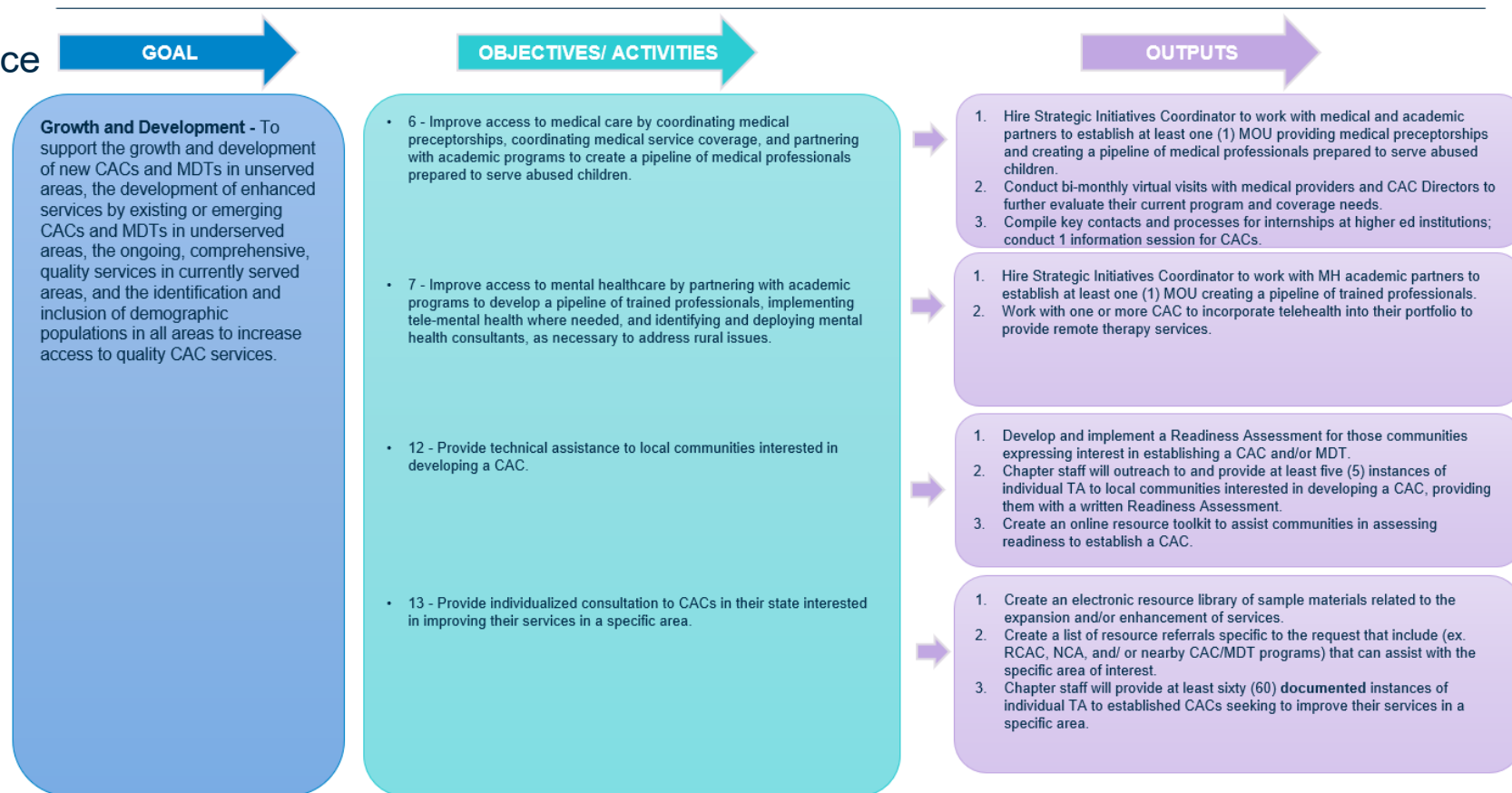
APPLICANT ORGANIZATION NAME		TIMELINE				
8						
Growth & Development						
To support the growth and development of new CBCs and HBTs in underserved areas, the development of enhanced services by existing or emerging CBCs and HBTs in underserved areas, the ongoing, ongoing, quality services in currently underserved areas, and the identification and inclusion of demographic populations in all areas to increase access to quality CBC services.						
Eligible Objectives/Activities		Key Action Steps	Staff	Hours	Timeframe	Outputs
6	Improve access to mental care by coordinating mental care services, coordinating mental care services, and partnering with community programs to provide a pipeline of mental care services to underserved populations.					
7	Improve access to mental care by partnering with community programs to provide a pipeline of mental care services, coordinating mental care services, and identifying and developing mental care services to underserved populations.					
12	Provide individualized case management to underserved populations to develop a CBC.					
13	Provide individualized case management to underserved populations to develop a CBC.					
15	Improve access to mental care by coordinating mental care services, coordinating mental care services, and partnering with community programs to provide a pipeline of mental care services to underserved populations.					



Sample Outputs

● Eligible Objectives/Activities (EOAs) sample outputs are provided by Goal Type including:

- Growth & Development
- Training & Technical Assistance
- Awareness & Education



Sample Completed Grant Proposal BUDGET

Chapter Budget Worksheet Includes:

★ Column A – Eligible Objectives/Activity

- Reminder to complete this using either “Org Cap” or the SWP code # pulled from your Timeline

★ Breakdown of Funding Allocation

- Columns L and M provide a place for you to allocate funding to either Org Cap or SWP – if an amount appears in the “Error Check” Column (N) you need to review your allocations.

★ Sample Completed Budget Includes:

- Helpful Tips for each category – these boxes are in dark blue and a great reference tool

A	B	C	D	E	F	G	H	I	J	K	L	M	N				
TOTAL SUPPLIES										\$	-	\$	-				
Eligible Objectives/Activity Org Cap - Enter "Org Cap" SWP - Enter code # from approved list	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 \$8125 per hour.														
	Name of Consultant	Service Provided	Fee	Basis for Rate	Quantity	Requested Amount	Org Cap Portion of Requested Amount	SWP Portion of Requested Amount	Error Check - this column must be \$0 if it is not you need to recheck your								
	1, 2	Terry Trainer	Victim Advocacy Training	\$ 650.00	8 Hour Day	10.0	\$ 6,500	\$ -	\$ 6,500	\$ -							
	4	Susie Instructor	MDT training including round tables and peer review sessions	\$ 60.00	Hourly	200.0	\$ 12,000	\$ -	\$ 12,000	\$ -							
	1, 2, 5	Forensic Interviewer - contracted	Forensic Interviewing is outsourced	\$ 67.00	Hourly	25.0	\$ 1,675	\$ -	\$ 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 not 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 to avoid "splitting" of purchases or transactions to circumvent the dollar threshold limitations.																	
SUBTOTAL CONSULTANT FEES										\$	20,175	\$	-	\$	20,175	\$	-
Eligible Objectives/Activity Org Cap - Enter "Org Cap" SWP - Enter code # from approved list	G. OTHER COSTS		List items (e.g., registrations, rental expense, utilities, etc.) by major type and the basis of the computation.														
	Description	Description of the other cost and how the purchase is necessary for the success of the project	Quantity	Basis (see #1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100)	Cost	Length of Time (enter 1 if n/a)	Requested Amount	Org Cap Portion of Requested Amount	SWP Portion of Requested Amount	Error Check - this column must be \$0 if it is not you need to recheck your							
	Org Cap	Leadership Conference Registration	Staff training	2	each	\$ 700.00	1	\$ 1,400	\$ 1,400	\$ -	\$ -						
	Org Cap	Paychex	Payroll processing fees	1	each	\$ 135.00	12	\$ 1,620	\$ 1,620	\$ -	\$ -						
	2	Evidence-Based Training	Support for at least 10 clinicians to complete at least one Evidence-Based Training	10	each	\$ 125.00	1	\$ 1,250	\$ -	\$ 1,250	\$ -						
1, 2, 8, 11	Training Space Rental	Chapter-coordinated training for victim advocates and mental health care providers working with CAC's	10	day	\$ 225.00	2	\$ 4,500	\$ -	\$ 4,500	\$ -							
15	NCAtrak Initial Purchase	Includes annual, upload and activation fees	1	yearly	\$ 3,700.00	1	\$ 3,700	\$ -	\$ 3,700	\$ -							
15	NCAtrak Online Training	Staff training on NCAtrak	1	each	\$ 500.00	1	\$ 500	\$ -	\$ 500	\$ -							
15	NCAtrak Annual Fee	CAC Case Tracking	14	each	\$ 3,000.00	1	\$ 42,000	\$ -	\$ 42,000	\$ -							
19	Postage/Shipping	Mailing of quarterly newsletter to 1000 recipients	1000	quarterly	\$ 0.50	4	\$ 2,000	\$ -	\$ 2,000	\$ -							
4	state or national conference attendance	support CAC staff and MDT professionals attendance - events TBD	25	each	\$ 600.00	1	\$ 15,000	\$ -	\$ 15,000	\$ -							
5	Fl training	attend training on the Fl role as expert witnesses at trial	40	each	\$ 125.00	1	\$ 5,000	\$ -	\$ 5,000	\$ -							
			0		\$ -	0	\$ -	\$ -	\$ -	\$ -							
	TOTAL OTHER COSTS									\$	76,970	\$	3,020	\$	73,950	\$	-

Grant Proposal Budget SUMMARY

APPLICANT ORGANIZATION NAME	State Chapter USA
AWARD TYPE	Chapter Core Services
AUTHORIZED AGENCY REPRESENTATIVE	Grant C. Kerr

NCA INFORMATION (IF AWARDED)	
NCA AWARD NUMBER	
NCA CONTACT	
DATE BUDGET APPROVED BY NCA	

GRANT PROPOSAL BUDGET SUMMARY YEAR 1										
BUDGET CATEGORIES	PROPOSED BUDGET	PROPOSED BASELINE BUDGET	PROPOSED VARIABLE BUDGET	NCA APPROVED ORIGINAL BUDGET	NCA NOTES	Projected Period 1 Expenses	Projected Period 2 Expenses	Projected Period 3 Expenses	Projected Period 4 Expenses	Total Period Projections
DIRECT PROJECT COSTS										
Personnel	\$ 82,720.00	\$ 29,480.00	\$ 53,240.00	\$ -		\$ 24,816.00	\$ 20,680.00	\$ 20,680.00	\$ 16,544.00	\$ 82,720.00
Fringe	\$ 24,455.00	\$ 8,854.00	\$ 15,601.00	\$ -		\$ 7,336.00	\$ 6,114.00	\$ 6,114.00	\$ 4,891.00	\$ 24,455.00
Travel	\$ 3,770.00	\$ 1,949.00	\$ 1,821.00	\$ -		\$ 500.00	\$ 2,690.00	\$ 400.00	\$ 180.00	\$ 3,770.00
Equipment	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Consultants/Contracts	\$ 20,175.00	\$ -	\$ 20,175.00	\$ -		\$ 5,000.00	\$ 5,000.00	\$ 7,000.00	\$ 3,175.00	\$ 20,175.00
Other	\$ 76,970.00	\$ 3,020.00	\$ 73,950.00	\$ -		\$ 19,000.00	\$ 19,970.00	\$ 19,500.00	\$ 18,500.00	\$ 76,970.00
TOTAL DIRECT PROJECT COSTS	\$ 208,090.00	\$ 43,303.00	\$ 164,787.00	\$ -		\$ 56,652.00	\$ 54,454.00	\$ 53,694.00	\$ 43,290.00	\$ 208,090.00
Indirect Expenses	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL INDIRECT COSTS	\$ -	\$ -	\$ -	\$ -						
GRAND TOTAL	\$ 208,090.00	\$ 43,303.00	\$ 164,787.00	\$ -						

Budget CATEGORIES



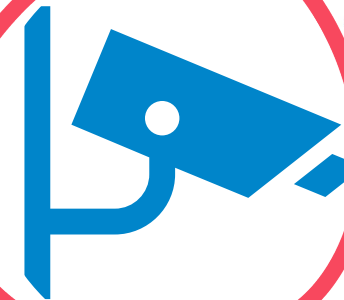
Personnel



Fringe Benefits



Travel



Equipment



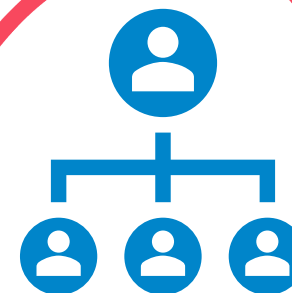
Supplies



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								
Eligible Objectives/Activity Org Cap - Enter "Org Cap" SWP - Enter code # from approved list	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	Org Cap Portion of Requested Amount	SWP Portion of Requested Amount
Org Cap, 12, 13, 20, 2, 8, 22, 23	Sally Smith, Executive Director	Provide oversight and direction to AD, TTA Coordinator and facilitate projects during the award period including TA, strategic plan initiative, on-going support and consultation	FT	\$ 75,000.00	yearly	1.00	40.00%	\$ 30,000	\$ 8,730	\$ 21,270
12, 13, 20, 2, 3, 8, 22	Associate Director - to be hired	Outreach, TA to CACs, strategic plan work, training support	FT	\$ 60,000.00	yearly	1.00	40.00%	\$ 24,000	-	\$ 24,000
Org Cap, 13, 1, 2, 3, 4, 5, 8, 9, 11, 19	Robert Klein, Training & TA Coordinator	Provide oversight and direction to Admin Support Specialist and work with CACs to include support for accreditation/reaccreditation, organizing and communicating training opportunities (continuiing ed and pre-service trainings)	FT	\$ 45,000.00	yearly	1.00	60.00%	\$ 27,000	\$ 20,750	\$ 6,250
20,1, 2, 3, 4, 11, 19	Training & Admin Support Specialist	admin support to CACs and TTA Coordinator	PT	\$ 20.00	hourly	86.00	100.00%	\$ 1,720	-	\$ 1,720

TIP: 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	Org Cap Portion of Requested	SWP Portion of Requested
Sally Smith, Executive Director	FICA, Workers Comp, Unemployment, Retirement, Health, Dental, Disability	\$ 30,000.00	30.00%	\$ 9,000	\$ 2,619	\$ 6,381
Associate Director - to be hired	FICA, Workers Comp, Unemployment, Retirement, Health, Dental, Disability	\$ 24,000.00	30.00%	\$ 7,200	\$ -	\$ 7,200
Robert Klein, Training & TA Coordinator	FICA, Workers Comp, Unemployment, Retirement, Health, Dental, Disability	\$ 27,000.00	30.00%	\$ 8,100	\$ 6,235	\$ 1,865
Training & Admin Support Specialist	FICA, Workers Comp, Unemployment	\$ 1,720.00	9.00%	\$ 155	\$ -	\$ 155
		\$ -	0.00%	\$ -	\$ -	\$ -
		\$ -	0.00%	\$ -	\$ -	\$ -
		\$ -	0.00%	\$ -	\$ -	\$ -
		\$ -	0.00%	\$ -	\$ -	\$ -
		\$ -	0.00%	\$ -	\$ -	\$ -
<div> <div> Fringe Benefit Narrative - Detail what benefits are being covered and the amounts or percentages being requested </div> <div> 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% </div> <div> Our PT employee fringe benefit rate averages 9% and covers the following items: FICA - 7.65%, Worker's Comp - 1.35%, Unemployment - 0.87% </div> </div>						
<div> <div> Approved Fringe Benefit Rate Status </div> <div> 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. </div> </div>						

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 per diem
- 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

Eligible Objectives/Activity Org Cap - Enter "Org Cap" SWP - Enter code # from approved list	C. TRAVEL	If you are requesting to use grant dollars for organizing events, trainings, conferences, etc, please visit the Event Determination tab to see if your event meets the definition of a conference. Note: This ONLY applies to										
	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	Org Cap Portion of Requested Amount	SWP Portion of Requested Amount
Org Cap	NCA Leadership Conference Chapter staff - attend NCA's annual leadership conference.	Washington, DC	Lodging	\$ 224.00	Night	3	2	1	\$ 1,344.00	\$ 1,949	\$ 1,949	\$ -
			Airfare	\$ 405.00	Round Trip	1	1	1	\$ 405.00			
			Baggage/Uber	\$ 200.00	Other	1	1	1	\$ 200.00			
12, 13	Regional Travel for Staff - The Executive Director will use their own vehicle to conduct regional travel with the average trip around 65 miles and 15 trips anticipated.	Local Area	Mileage	\$ 0.70	Mile	65	1	15	\$ 682.50	\$ 683	\$ -	\$ 683
									\$ -			
									\$ -			
12, 13, 3, 2, 22	Regional Travel for Staff - The Associate Director will use their own vehicle to conduct regional travel with the average trip around 65 miles and 25 trips anticipated.	Local Area	Mileage	\$ 0.70	Mile	65	1	25	\$ 1,137.50	\$ 1,138	\$ -	\$ 1,138
									\$ -			
									\$ -			
									\$ -	\$ -	\$ -	\$ -
									\$ -			
									\$ -			
									\$ -	\$ -	\$ -	\$ -
									\$ -			
									\$ -			
TOTAL TRAVEL										\$ 3,770	\$ 1,949	\$ 1,821

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 is currently \$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

Eligible Objectives/Activity Org Cap - Enter "Org Cap" SWP - Enter code # from approved list	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	Org Cap Portion of Requested Amount	SWP Portion of Requested Amount
Org Cap	Office Supplies	to be used by TTA Coordinator and admin support work	1	\$ 300.00	\$ 300	\$ 300	\$ -
1, 2	Training Materials	provided at training sessions for attendees	50	\$ 5.00	\$ 250	\$ -	\$ 250
			0	\$ -	\$ -	\$ -	\$ -
			0	\$ -	\$ -	\$ -	\$ -

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.
- Executed Contracts/MOUs should include:
 - ★ The required scope of work
 - ★ Deliverables
 - ★ Reimbursement rate
 - ★ Maximum amount reimbursable
 - ★ Invoicing and reporting requirements and timelines
 - ★ Term of agreement (no longer than term of award)

Consultants CATEGORY

Eligible Objectives/Activity Org Cap - Enter "Org Cap" SWP - Enter code # from approved list	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	Org Cap Portion of Requested Amount	SWP Portion of Requested Amount
1, 2	Terry Trainer	Victim Advocacy Training	\$ 650.00	8 Hour Day	10.0	\$ 6,500	\$ -	\$ 6,500
4	Susie Instructor	MDT training including round tables and peer review sessions	\$ 60.00	Hourly	200.0	\$ 12,000	\$ -	\$ 12,000
1, 2, 5	Forensic Interviewer - contracted	Forensic Interviewing is outsourced	\$ 67.00	Hourly	25.0	\$ 1,675	\$ -	\$ 1,675
						\$ -	\$ -	\$ -

Tip!

- Invoices:
 - ★ Vendor Name
 - ★ Date(s) services were rendered
 - ★ Hours Worked
 - ★ Payment amount due for the services
 - ★ A list of what service(s) the contractor/consultant performed for the invoice period

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

Eligible Objectives/Activity Org Cap - Enter "Org Cap" SWP - Enter code # from approved list	G. OTHER COSTS	List items (e.g., registrations, rental expense, utilities, etc.) by major type and the basis of the computation.							
	Description	Description of the other cost and how the purchase is necessary for the success of the project	Quantity	Basis (e.g., monthly)	Cost	Length of Time (enter 1 if n/a)	Requested Amount	Org Cap Portion of Requested Amount	SWP Portion of Requested Amount
Org Cap	Leadership Conference Registration	Staff training	2	each	\$ 700.00	1	\$ 1,400	\$ 1,400	\$ -
Org Cap	Paychex	Payroll processing fees	1	each	\$ 135.00	12	\$ 1,620	\$ 1,620	\$ -
2	Evidence-Based Training	Support for at least 10 clinicians to complete at least one Evidence-Based Training	10	each	\$ 125.00	1	\$ 1,250	\$ -	\$ 1,250
1, 2, 8, 11	Training Space Rental	Chapter-coordinated training for victim advocates and mental health care providers working with CAC's	10	day	\$ 225.00	2	\$ 4,500	\$ -	\$ 4,500
15	NCAtrak Initial Purchase	Includes annual, upload and activation fees	1	yearly	\$ 3,700.00	1	\$ 3,700	\$ -	\$ 3,700
15	NCAtrak Online Training	Staff training on NCAtrak	1	each	\$ 500.00	1	\$ 500	\$ -	\$ 500
15	NCAtrak Annual Fee	CAC Case Tracking	14	each	\$ 3,000.00	1	\$ 42,000	\$ -	\$ 42,000
19	Postage/Shipping	Mailing of quarterly newsletter to 1000 recipients	1000	quarterly	\$ 0.50	4	\$ 2,000	\$ -	\$ 2,000
4	state or national conference attendance	support CAC staff and MDT professionals attendance - events TBD	25	each	\$ 600.00	1	\$ 15,000	\$ -	\$ 15,000
5	FI training	attend training on the FI role as expert witnesses at trial	40	each	\$ 125.00	1	\$ 5,000	\$ -	\$ 5,000
			0		\$ -	0	\$ -	\$ -	\$ -
TOTAL OTHER COSTS							\$ 76,970	\$ 3,020	\$ 73,950

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

Conference Costs

● The following are cost categories considered when determining conference cost form requirements:

- ★ Meeting space (including rooms for break-out sessions)
- ★ NCA Audio-visual equipment and services
- ★ Printing and distribution
- ★ Lodging
- ★ Transportation, such as air travel to/from conference location for attendees and/or presenters
- ★ Local transportation (rental car, POV to/from airport, taxi or shuttle services)
- ★ Logistical conference planner
- ★ Programmatic conference planner
- ★ External trainers/instructors/presenters/facilitators
- ★ All other associated costs identified

If any of these are included in your budget, you will be required to submit Conference Cost Form(s) upon budget approval.

Conference Costs

● The following are cost categories considered when determining conference cost form requirements:

- ★ Is the cost of the event greater than \$20,000?
- ★ Are there meeting room costs?
- ★ Are audio-visual costs greater than \$31,25 per attendee or more than \$1250 in total?
- ★ Are there any food and beverage costs?
- ★ Did the request for the meeting come from multiple jurisdictions or agencies?
- ★ Are there trinkets being purchased?
- ★ Is there a formal published agenda?
- ★ Are formal discussions or presentation panels planned?

If you answer yes to any of these, you will be required to submit Conference Cost Form(s) upon budget approval.

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 grantee 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. Grantees 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 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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