

Core Direct CAC Services

Program-Specific Budget Considerations

This guidance provides budget development considerations specific to Core Direct CAC Services awards. Unlike NCA's Allowable and Unallowable Costs document which lists specific cost items, this program-specific guidance focuses on strategic budget planning principles and best practices for this award type.

Use this guidance alongside NCA's [Allowable and Unallowable Costs](#) list when developing your budget. While the Allowable and Unallowable Costs list tells you **what** costs are permissible, this document helps you determine **how** to structure your budget effectively for program success and compliance with award requirements.

Consider these guidelines as you make budget decisions to ensure your proposed costs align with program objectives and funding priorities.

Personnel and Fringe - Majority of Budget

Core CAC Services Personnel

Personnel costs should directly support the core CAC service(s) identified in your application. Ideally, the majority of the Core Direct CAC Services budget would be allocated toward Personnel and Fringe expenses.

Position Alignment

Budgeted personnel should correspond to your selected core services. For example, if focusing on Forensic Interviewing and Victim Advocacy, an ideal budget would include no more than two partially funded positions: a Forensic Interviewer and a Victim Advocate. Likewise, for a position providing dual services, such as an Interviewer/Advocate, the applicant should select and identify outputs and outcomes for both core services. (If the applicant identifies only one service, grant funds will be limited to time and effort spent providing the single identified service.)

Supervisory and Administrative Positions

Supervisory and Administrative roles are generally not allowable unless the position also provides direct services to clients, which must be reflected in the Job Description. When including supervisory positions, budget allocation must reflect only the portion of time spent providing direct services, not administrative or supervisory functions.

Budget Efficiency

Applicants should avoid including numerous personnel positions budgeted at minimal funding levels (typically less than 10% of a position). Such fragmented funding creates an administrative burden for both the CAC and NCA while failing to provide meaningful support for program implementation. Instead, focus on fewer positions with more substantial funding allocations that enable effective service delivery.

Fringe Expenses

Applicants should thoroughly review documentation requirements and carefully consider which fringe benefits to assign to this grant. This is especially important for larger CACs or those who 2

work under the umbrella of large organizations such as hospitals, universities, or municipalities, where obtaining detailed invoices and proof of payment for fringe expenses may be challenging. All requested benefits must be identified in the applicant's written policies.

Cost Calculation

Personnel costs should be calculated based on the actual percentage of time each position will dedicate to grant-funded activities, ensuring accurate reflection of effort and appropriate use of federal funds. Approved reimbursement is calculated using actual hours worked on the project, as documented on timesheets, and applied to the corresponding pay period and employer-paid benefits for each pay period.

Program Income and Service Reimbursement

When identifying the core service(s) for this grant project, applicants should assess whether the service generates program income, which includes any reimbursement for services the CAC delivers under the grant project. This may include reimbursement from private or public insurance (Medicaid), from a crime victims' fund, or through an agreement with local government or a partner agency. For example, a CAC bills a third-party for a medical evaluation, or a CAC receives a flat rate reimbursement for a forensic interview. This revenue is subject to the provisions of Program Income. It must be reported to NCA within 30 days, a Budget Modification Request will be required to show how those revenues will be used to further the purpose of the approved award, and all revenues must be expended within the grant year that they were accrued.

Travel - Limited Budget

Grant-Funded Personnel

In most cases, travel costs should be limited to personnel funded through this grant award.

Allowable Travel Types

Common travel expenses include local mileage for providing direct services to CAC clients and travel expenses for training activities. Training travel should be for grant-funded positions only and relate directly to the provision of core services identified in your application.

Training Requirements

Carefully review the accreditation standards associated with your selected service type(s) for specific training requirements. Training travel should support only those educational activities necessary for effective delivery of your funded direct services.

Service-Specific Focus

All travel costs must align with and support the core CAC services identified in your grant application.

Equipment - Typically Not Allowable

General Restriction

Equipment costs are typically not allowable under Core Services awards.

Alternative Funding

If your CAC is in need of equipment, please review the Equipment and Technology Support RFP for appropriate funding opportunities that specifically address equipment needs.

Supplies - Limited Budget

Budget Allocation

Limit supply requests in Core Services budgets. The majority of funds should be allocated toward personnel providing direct services rather than supplies and materials.

Office Supplies

General office supplies should not be included unless they are necessary for providing the core services identified in your application. The volume of supplies must align with (be allocable to) the number of clients/families projected to be served by this specific grant project.

Mental Health Supplies

If a consultant/contractor provides mental health services, therapeutic supplies are allowable only if purchased for exclusive use at the CAC location and are necessary to deliver an Evidence-Based Treatment.

Computing Equipment

Computing equipment is allowable when necessary for grant-funded positions. Costs should be allocated based on the relative benefit to this program. For example, if a Family Advocate position is budgeted at 30% effort on this project and requires a computer, only 30% of the computer cost should be allocated to this grant.

Consultant

Service Alignment

Consultant costs must directly support the core CAC service(s) identified in your application.

Direct Service Focus

All consultants or contracted providers should be engaged in the direct delivery of the selected core service(s). Activities should align with the applicant's goals and objectives and be provided under a signed, written agreement detailing the work to be performed and outline all expenses the CAC may reimburse the contracted entity.

Other Costs - Limited Budget

Training Registration

Typically, the only allowable costs in this category are registration fees for training that directly relate to the core services identified in your application.

Accreditation Requirements

Training costs should support only those educational activities necessary to meet the accreditation standards associated with your selected service type(s).