

GRANT PROPOSAL BUDGET - YEAR 1

APPLICANT ORGANIZATION NAME	CAC Near Me
AWARD TYPE	EQUIPMENT & TECHNOLOGY SUPPORT
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 YEAR 1	NCA APPROVED ORIGINAL BUDGET YEAR 1	NCA NOTES
DIRECT PROJECT COSTS			
Equipment	\$ 29,000.00	\$ -	
Supplies	\$ 8,500.00	\$ -	
TOTAL DIRECT PROJECT COSTS	\$ 37,500.00	\$ -	

GRANT PROPOSAL BUDGET DETAIL				
A. 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/technology 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
		0	\$ -	\$ -
		0	\$ -	\$ -
		0	\$ -	\$ -
		0	\$ -	\$ -
		0	\$ -	\$ -
		0	\$ -	\$ -
TOTAL EQUIPMENT				\$ 29,000
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 Application Resource Pages. 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.				
Please complete the cost and price analysis below the supplies section.				
If your requests are less than \$10,000, they should be listed in Section B - Supplies below.				

B. SUPPLIES		Review DOJ's purchasing guidelines here .		
Item	Describe how the supplies are necessary for the success of the project	Quantity	Unit Cost	Requested Amount
Video Colposcope	Assist in establishing a PCIT therapy room	1	\$ 8,500.00	\$ 8,500
		0	\$ -	\$ -
		0	\$ -	\$ -
			0	\$ 8,500
			0	\$ 37,500

COST AND PRICE ANALYSIS - Required for all purchases of \$10,000 or more.				
Item	Vendor Name	Quoted Amount	Selected Vendor?	Please provide rationale for the chosen vendor
PCIT Audio/Visual Equipment System	Example Vendor 1	\$ 11,000.00	Yes	Most cost effective option that is compatible with our IT systems
	Example Vendor 2	\$ 9,500.00	No	Equipment not compatible with current IT infrastructure
	Example Vendor 3	\$ 17,500.00	No	Not the most cost effective option
Item	Vendor Name	Quoted Amount	Selected Vendor?	Please provide rationale for the chosen vendor
Forensic Interviewing Recording System	Example Vendor 1	\$ 18,000.00	Yes	Most cost effective option that is compatible with our current systems
	Example Vendor 2	\$ 14,000.00	No	Not compatible with our case management software
	Example Vendor 3	\$ 26,000.00	No	Not the most cost effective option
Item	Vendor Name	Quoted Amount	Selected Vendor?	Please provide rationale for the chosen vendor
Video Colposcope	Example Vendor	\$ 8,500.00	Yes	Expense under \$10,000 - additional quotes not required
	N/A			N/A
	N/A			N/A