

# SAMPLE COMPLETED BUDGET

APPLICANT ORGANIZATION NAME	CAC Near Me
AWARD TYPE	Program Improvement
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	Projected Period 1 Expenses	Projected Period 2 Expenses	Projected Period 3 Expenses	Projected Period 4 (Chapters only)	Total Quarterly Projections
Personnel	\$ 37,500.00	\$ -		\$ 9,375.00	\$ 9,375.00	\$ 9,375.00	\$ 9,375.00	\$ 37,500.00
Fringe	\$ 7,500.00	\$ -		\$ 1,875.00	\$ 1,875.00	\$ 1,875.00	\$ 1,875.00	\$ 7,500.00
Travel	\$ 437.00	\$ -		\$ 84.25	\$ 84.25	\$ 84.25	\$ 84.25	\$ 337.00
Equipment	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 163.00	\$ -		\$ -	\$ 81.50	\$ -	\$ 81.50	\$ 163.00
Consultants/Contracts	\$ 650.00	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 3,750.00	\$ -		\$ -	\$ 1,000.00	\$ -	\$ 3,500.00	\$ 4,500.00
<b>TOTAL DIRECT PROJECT COSTS</b>	<b>\$ 50,000.00</b>	<b>\$ -</b>		<b>\$ 11,334.25</b>	<b>\$ 12,415.75</b>	<b>\$ 11,334.25</b>	<b>\$ 14,915.75</b>	<b>\$ 50,000.00</b>

In the columns titled "Projected Period Expenses" you will need to enter the amounts that you anticipate spending in each of the quarterly periods.

A red warning box will appear for any category where the total period projections do not match the amount in the proposed budget year 1 column. If you see this flag, please adjust your projected expenses until the flag disappears.

GRANT PROPOSAL BUDGET DETAIL YEAR 1							
BUDGET CATEGORIES							
DIRECT PROJECT COSTS							
<b>A. PERSONNEL</b>	<i>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 .</i>						
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
MDT Coordinator, New Hire	Coordinates MDT activities to support alignment with the MDT Standard, including facilitating case review meetings, supporting protocol development, engaging partner agencies, and coordinating MDT training and documentation.	FT	\$ 50,000.00	yearly	0.75	100.00%	\$ 37,500
<b>ATTENTION:</b> If you are using a yearly rate and your grant does not cover a full 12 months or the staff member will not be working on the project for a full 12 months (ex. due to delay in start date, project work later in year due to training dates, etc.) <b>you will need to prorate their annual salary</b> For example, if an employee is due a salary of \$60,000 per year, and your grant period is 9 months, their prorated salary for that year would be \$45,000 $\$60,000 \text{ per year} \div 12 \text{ months} = \$ 5,000.00 \text{ per month}; \$5,000.00 \times 9 \text{ months} = \$45,000$							
<b>TOTAL PERSONNEL</b>							<b>\$ 37,500</b>

You will want to list out each position and title, name of the employee, the duties that employee is going to be performing for your particular grant program. You also need to show the salary or rate of pay or the compensation, this can be an estimate for any new positions or vacancies. It could be annual, hourly, weekly, or monthly, however your organization pays their payroll or salary. You also need to show the amount of time they will be working on the grant project and a percentage of time they will be working on your particular project.

If you are entering the exact amount of grant specific hours, days or weeks that you are requesting to be funded then the % of project time should be 100%.

Please see the "MDT Coordinator , New Hire" sample above for an accurate way to represent Personnel costs which do not cover a full 12 months. This new hire is expected to start on April 1st or 75% of the full year.

<b>B. FRINGE BENEFITS</b>				
<i>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. <b>Reminder:</b> Carefully consider which fringe benefit items you choose to include. Some fringe categories may require additional supporting documentation, so it is important to ensure you are prepared to provide the necessary documentation by reviewing <b>NCA's Supporting Documentation Guide</b>.</i>				
Title, Name of Employee	Composition	Base	Rate	Requested Amount
MDT Coordinator, New Hire	FICA, Workers Comp, Unemployment, Retirement, Health, Dental, Disability	\$ 37,500.00	20.00%	\$ 7,500
		\$ -	0.00%	\$ -
		\$ -	0.00%	\$ -
		\$ -	0.00%	\$ -
		\$ -	0.00%	\$ -
		\$ -	0.00%	\$ -
		\$ -	0.00%	\$ -
<b>Fringe Benefit Narrative</b> - Detail what benefits are being covered and the amounts or percentages being requested		<b>Approved Fringe Benefit Rate Status</b>		
Our FT employee fringe benefit rate averages 20% and covers the following items: FICA - 7.65%, Worker's Comp - 1.35%, Unemployment - 0.87%, Employee Health Insurance - 7%, Employee Dental - 2.13%, Disability - 1%		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.		
<b>TOTAL FRINGE BENEFITS</b>				<b>\$ 7,500</b>

Fringe benefits can be budgeted a few different ways:  
 -Use your organization's average fringe benefit rate. If you don't know what this rate is check with any accounting/financial staff that you might have available. This rate is only used for budgeting purposes, actual expenses will be required for any reimbursement request.  
 -Calculate each employee's actual fringe benefit rate, by taking the employee's total employer paid fringe benefit amount and dividing that by their total salary. (For example, New Hire -- Annual Salary \$42,000, Annual fringe benefits \$12,600. When you divide \$12,600 by \$42,000 you get a fringe benefit rate of 30%)  
 -Using a negotiated fringe benefit rate approved by a Federal agency.

<b>C. TRAVEL</b>									
<i>Please verify GSA rates here <a href="https://www.gsa.gov/travel/plan-book/per-diem-rates">https://www.gsa.gov/travel/plan-book/per-diem-rates</a></i>									
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
<b>Regional Travel for Staff</b> - The MDT Coordinator will use their own vehicle to conduct regional travel for in-person case review meetings, with the average trip 78 miles and 6 meetings anticipated.	Local Area	Mileage	\$ 0.725	Mile	78	1	6	\$ 337.13	\$ 337
								\$ -	
								\$ -	
Travel costs for consultant, Terri Trainer to travel to/from the training location to facilitate the CAC focused MDT training	CAC Near Me	Mileage	\$ 0.73	Mile	69	1	2	\$ 99.91	\$ 100
								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
<b>TOTAL TRAVEL</b>									<b>\$ 437</b>

**Travel Reminders**

**ALL** travel must be directly related to the goals and objective of the project.

**Transportation:** Most economical form must be used. Mileage must be at or below the current federal per diem rate. Rental cars cannot be charged to the NCA grant without prior approval.

**Lodging:** NCA will reimburse only lodging costs that are up to the federal nightly per diem rate for the location and date of the training plus taxes only.

**Meals:** Per diem is allowable on NCA grants.

<b>D. EQUIPMENT</b>				
<i>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 \$10,000. 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 <a href="#">here</a>.</i>				
Item	Describe how the equipment is necessary for the success of the project	Quantity	Unit Cost	Requested Amount
				\$ -
				\$ -
				\$ -
<p><b>ATTENTION:</b> 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.</p>				
		0	\$ -	\$ -
<b>TOTAL EQUIPMENT</b>				\$ -

The federal policy for capitalizing equipment is the fair market value of \$10,000 or more for the useful life of more than one year. If your organization's capitalization threshold is below \$10,000, please indicate that in the description area.

If awarded, you will need to wait to purchase any equipment until after your first programmatic call. Be prepared to discuss your procurement procedures in detail with your NCA Program Associate.

Please note that equipment purchases will be very closely scrutinized and must directly pertain to service provision (i.e. recording equipment for forensic interviews, medical exams, etc.). Please do not include any furniture or soft furnishing in your proposal.

<b>E. SUPPLIES</b>				
<i>Generally, supplies include any materials that are expendable or consumed during the course of the project. Reminder: Do not request bulk quantities of supplies, as all items should be fully expended within the award term.</i>				
Item	Describe how the purchase is necessary for the success of the project	Quantity	Unit Cost	Requested Amount
MDT Case Review & Training Supplies	Supplies to support MDT case review meetings, including paper, pens, and folders for documentation, training materials, and coordination. The grantee will purchase a reasonable quantity of supplies that directly supports project objectives and will be fully utilized within the award term.	1	\$ 163.00	\$ 163
		0	\$ -	\$ -
		0	\$ -	\$ -
		0	\$ -	\$ -
<b>TOTAL SUPPLIES</b>				\$ 163

The supplies category is where you will request any expendable items and any equipment that falls below your capitalization threshold.

If purchasing multiple related items, they should be grouped together in the budget rather than listed individually. For example, instead of itemizing individual materials used during interviews, include one line such as "MDT case review & training supplies" or "MDT case review & training support materials."

<b>F. CONSULTANTS/CONTRACTS</b>		<i>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. <b>Consultant fees must not exceed \$650 per day or \$81.25 per hour.</b></i>				
<b>Name of Consultant</b>	<b>Service Provided</b>	<b>Fee</b>	<b>Basis for Rate</b>	<b>Quantity</b>	<b>Requested Amount</b>	
Terri Trainer	Costs associated with hosting a one-time, in-person MDT training. The expense is for a trainer to present a CAC-focused MDT approach session immediately following case review.	\$ 81.25	Hourly	8.0	\$ 650	
		\$ -		0.0	\$ -	
<p><b>ATTENTION:</b> 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.</p>						
<b>SUBTOTAL CONSULTANT FEES</b>					<b>\$ 650</b>	
<b>G. OTHER COSTS</b>		<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>				
<b>Description</b>	<b>Description of the other cost and how the purchase is necessary for the success of the project</b>	<b>Quantity</b>	<b>Basis</b> <small>(sq. ft., monthly)</small>	<b>Cost</b>	<b>Length of Time</b>	<b>Requested Amount</b>
Training space rental for In-House Training Course - MDT Topic Related	Cost associated with renting a space to host the one-time, in-person MDT training with Terri Trainor	1	daily	\$ 250.00	1	\$ 250
Training Registration – Dallas Crimes Against Children Conference (DCAC) Virtual Attendance Only	Registration costs for virtual attendance at the Dallas Crimes Against Children (DCAC) Conference for MDT members, including representatives from law enforcement, prosecution, CAC staff, and child protective services, to support coordination and alignment with MDT Standard requirements.	5	each	\$ 700.00	1	\$ 3,500
						\$ -
						\$ -
						\$ -
						\$ -
<b>TOTAL OTHER COSTS</b>					<b>\$ 3,750</b>	
<b>DIRECT PROJECT COSTS</b>					<b>\$ 50,000</b>	

Consultants are defined as anyone not on the organization’s payroll and receiving compensation for work.

Compensation for individual consultant services is to be reasonable and consistent with that paid for similar services in the marketplace. The prep time allocated for the provision of these services may be included in an 8 hour workday, however, the correlation with the time spent on conducting the actual project must be reasonable and justifiable.

A red warning box will appear if the consultant rate exceeds DOJ’s allowable amounts

For the example of training space rental, the applicant is requesting funds to support space needed to host a CAC-coordinated training.

In this case:

- \*Quantity reflects the number of rooms needed
- \*Basis reflects how the cost is charged (e.g., daily)
- \*Cost is the rate charged (e.g., \$250 per day)
- \*Length of time aligns with the basis (e.g., 1 day)

For example: 1 training space × \$250 per day × 1 day

Be prepared to provide supporting documentation, such as staff training certificates or proof of attendance, for any training-related expenses.