

SAMPLE ONLY

Budget Detail Worksheet

Purpose: The Budget Detail Worksheet may be used as a guide to assist you in the preparation of the budget and budget narrative. You may submit the budget and budget narrative using this form or in the format of your choice (plain sheets, your own form, or a variation of this form). However, all required information (including the budget narrative) must be provided. Any category of expense not applicable to your budget may be deleted.

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.

Name/Position	Computation	Cost
<i>Project Director</i>	$\$ 60,000 \times 50\% \times 3 \text{ years}$	$\$ 90,000$
<i>Case Management Coordinator</i>	$\$ 40,000 \times 50\% \times 3 \text{ years}$	$\$ 60,000$
<i>Office Manager</i>	$\$ 30,000 \times 50\% \times 3 \text{ years}$	$\$ 45,000$
<i>Cost of Living Increase</i>	$\$ 65,000 \times 2.5\% \times \text{year } 2$	$\$ 1,625$
	$\$ 66,625 \times 2.5\% \times \text{year } 3$	$\$ 1,666$

The Project Director and Case Management Coordinator will devote 50% of their time to developing and implementing the project, including the ongoing development of a comprehensive community network of services for trafficking victims as well as the provision of direct services to trafficking victims on an as needed basis. A 2.5% cost of living adjustment is scheduled for all personnel at the end of the first and second years of the project. The office manager will provide administrative support to this project, including the aggregation of program, service delivery, and evaluation data into the necessary reports. The organization will contribute .2064 percent of total salaries as part of the matching requirement.

TOTAL $\$ 198,291$

B. Fringe Benefits - Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project. Fringe benefits on overtime hours are limited to FICA, Workman's Compensation, and Unemployment Compensation.

Name/Position	Computation	Cost
<i>Employer's FICA</i>	$.0765 \times \$ 198,291$	$\$ 15,169$
<i>Retirement & Health Insurance</i>	$.12 \times \$ 198,291$	$\$ 23,795$
<i>Workman's Compensation & Unemployment Compensation</i>	$.0135 \times \$ 198,291$	$\$ 2,677$

The organization will contribute .2064 percent of total fringe benefits as part of the matching requirements.

TOTAL \$ 41,641

Total Personnel & Fringe Benefits \$ 239,932

C. Travel - Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meeting, etc.). Show the basis of computation (e.g., six people to 3-day training at \$X airfare, \$X lodging, \$X subsistence). In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and unit costs involved. Identify the location of travel, if known. Indicate source of Travel Policies applied, Applicant or Federal Travel Regulations.

Purpose of Travel	Location	Item	Computation	Cost
<i>Annual Training</i>	<i>Wash. DC</i>	<i>Airfare</i>	<i>2 staff x 500 x 3 years</i>	<i>\$ 3,000</i>
		<i>Hotel</i>	<i>2 staff x \$150/night x 3 nights x 3 years</i>	<i>\$ 2,700</i>
		<i>Per Diem</i>	<i>2 staff x \$46/daily x 3 days x 3 years</i>	<i>\$ 828</i>
		<i>Local Transportation</i>	<i>2 staff x 4 trips x \$20 per training x 3 years (to and from home/local airport and DC airport/hotel)</i>	<i>\$ 480</i>
<i>OVC Grantee Meeting</i>	<i>Wash. DC</i>	<i>Airfare, Hotel, Per Diem</i>	<i>Amount Designated by OVC (\$1,000 annually x 3 years)</i>	<i>\$ 3,000</i>
<i>OJP OC Financial Management Training</i>	<i>San Diego</i>	<i>Airfare</i>	<i>1 staff x \$200 x 1 year</i>	<i>\$ 200</i>
		<i>Hotel</i>	<i>1 staff x \$99/daily x 2 nights</i>	<i>\$ 198</i>
		<i>Per Diem</i>	<i>1 staff x \$46/daily x 3 days</i>	<i>\$ 138</i>
		<i>Local Transportation</i>	<i>1 staff x 4 trips x \$20 trip (to & from home/local airport & SD airport/hotel)</i>	<i>\$ 80</i>

The above three items are costs required by OVC to be included in this budget. For the annual and the OJP OC Financial Management training, lodging and per diem are based on the current Federal per diem rate. Air fare costs are based on actual airfare costs. 2 staff (project director and other key staff member) are required to attend an annual training under the comprehensive services solicitation. One staff person will attend the OJP OC Financial Management Training and expenses were calculated for attendance at the San Diego site, as that is the closest location to San Francisco. Amount of funding to attend an annual OVC Grantee Meeting was determined by OVC as a required set-aside amount.

TOTAL \$ 10,624

D. Equipment - List non-expendable items that are to be purchased. Non-expendable equipment is tangible property having a useful life of more than two years. (Note: Organization's own capitalization policy and threshold amount for classification of equipment may be used). Expendable items should be included either in the "Supplies" category or in the "Other" category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technical advances. Rented or leased equipment costs should be listed in the "Contractual" category. Explain how the equipment is necessary for the success of the project. Attach a narrative describing the

procurement method to be used.

Item	Computation	Cost
<i>Computer, printer & software</i>	<i>100% of equipment use will be dedicated to the trafficking services program</i>	<i>\$ 2,500</i>

Computer, printer, and software will support the case management, data collection, and evaluation activities of the trafficking services program. Agency's procurement and capitalization policy will be used for the computer equipment.

TOTAL \$ 2,500

E. Supplies - List items by type (office supplies, postage, training materials, copying paper, and other expendable items such as books, hand held tape recorders and show the basis for computation. (Note: Organization's own capitalization policy and threshold amount for classification of supplies may be used). Generally, supplies include any materials that are expendable or consumed during the course of the project.

Supply Items	Computation	Cost
<i>Office Supplies</i>	<i>\$50/month x 36 months</i>	<i>\$ 1,800</i>
<i>Postage</i>	<i>\$20/month x 36 months</i>	<i>\$ 720</i>

Office supplies and postage are needed for the general operation of the program.

TOTAL \$ 5,020

F. Construction - As a rule, construction costs are not allowable. In some cases, minor repairs or renovations may be allowable. Consult with the program office before budgeting funds in this category.

Purpose	Description of Work	Cost
----------------	----------------------------	-------------

THERE ARE NO CONSTRUCTION COSTS FOR THIS PROJECT

TOTAL \$ -0-

G. Consultants/Contracts - Indicate whether applicant's formal, written Procurement Policy or the Federal Acquisition Regulations are followed.

Consultant Fees: 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 in excess of \$450 per day require additional justification and prior approval from OJP.

Name of Consultant	Service Provided	Computation	Cost
<i>Jane Doe</i>	<i>Training on community coalition building</i>	<i>3 days @ \$450 daily</i>	<i>\$ 1,350</i>

Applicant agency's formal, written procurement policy is used for consultant reimbursement but does not exceed the \$450 daily consultant rate limit established by the Office of Justice Programs. 3 days of consulting costs are allowed; one day for preparation time including obtaining information about the community before the training and two days for delivery of the on-site training.

Subtotal **\$ 1,350**

Consultant Expenses: List all expenses to be paid from the grant to the individual consultant in addition to their fees (i.e., travel, meals, lodging, etc.)

Item	Location	Computation	Cost
<i>Airfare</i>	<i>San Francisco</i>	<i>1 Trainer (Jane Doe)</i>	<i>\$500</i>
<i>Hotel</i>	<i>San Francisco</i>	<i>1 Trainer (Jane Doe) x 2 nights x \$519/night</i>	<i>\$318</i>
<i>Per diem</i>	<i>San Francisco</i>	<i>1 Trainer (Jane Doe) x 3 days x \$46/day</i>	<i>\$138</i>
<i>Local Transportation</i>	<i>(to/from NYC & San Francisco airports)</i>	<i>4 trips x 20 each trip each</i>	<i>\$ 80</i>

Trainer consultant Jane Doe is based in New York City and will travel to San Francisco to deliver training. Airfare costs are based on actual costs and hotel and per diem are based on Federal per diem rates.

Subtotal **\$ 1,036**

Contracts: Provide a description of the product or services to be procured by contract and an estimate of the cost. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source contracts in excess of \$100,000.

Item	Cost
<i>Interpreter services, including "on-call foreign language and sign language services for the organization and other providers in the community service network.</i>	<i>\$ 25,000</i>

The agency's formal, written procurement policy will be utilized to obtain services in the most cost-effective manner.

Subtotal **\$ 25,000**

TOTAL **\$ 27,386**

H. Other Costs - List items (e.g., rent, reproduction, telephone, janitorial or security services, and investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent, and provide a monthly rental cost and how many months to rent.

Description	Computation	Cost
<i>Office rent</i>	<i>400 sq. ft. x \$1.25 sq. ft. \$500 x 36 months</i>	<i>\$ 18,000</i>

Phone \$50/month x 36 months \$ 1,800

Victim Services See below \$150,000

Victim Services computation: 50 victims annually x 10 days of service for each victim x 3 years = 1500 days of service at \$100 daily. The \$100 daily rate represents an anticipated average of two units of service daily from such services as medical care, mental health counseling, housing, job skills training, and legal services that will be provided by the community organizations identified in the letter of intent and not by this applicant organization. For each unit of service (such as medical clinic visit, overnight stay in a shelter, or day of skills training), the providing community organization will charge \$50 but will contribute \$25 in services and receive financial reimbursement of \$25. It is anticipated that \$100 daily will cover expenses, as not every service will be needed, or needed daily, by every victim). The value of services provided by community providers will make up part of the matching requirement of this grant program.

Evaluation Costs 5% of identified costs \$ 22,638
(\$452,762 x 5%)

Training Costs 5% of identified costs \$ 22,638
(\$452,762 x 5%)

The 5 percent set-aside for training and evaluation costs are requirement of the OVC solicitation for services and the calculation of 5 percent for each is added to the line items of the budget.

TOTAL \$ 215,076

I. Indirect Costs - Indirect costs are allowed only if the applicant has a Federally approved indirect cost rate. A copy of the rate approval, (a fully executed, negotiated agreement), must be attached. If the applicant does not have an approved rate, one can be requested by contacting the applicant's cognizant Federal agency, which will review all documentation and approve a rate for the applicant organization, or if the applicant's accounting system permits, costs may be allocated in the direct costs categories.

Description Computation Cost

THERE ARE NO INDIRECT COST RATES FOR THIS PROJECT

TOTAL \$ -0-

Budget Summary - When you have completed the budget worksheet, transfer the totals for each category to the spaces below. Compute the total direct costs and the total project costs. Indicate the amount of Federal requested and the amount of non-Federal funds that will support the project.

Note: Please break down each of the categories (A-I) into Federal and local share.

Budget Category	Total:	Federal:	Local:
A. Personnel	\$198,291	\$157,384	\$ 40,907
B. Fringe	\$ 41,641	\$ 33,039	\$ 8,602
C. Travel	\$ 10,624	\$ 10,624	-0-
D. Equipment	\$ 2,500	\$ 2,500	-0-
E. Supplies	\$ 2,520	\$ 2,520	-0-
F. Construction	\$ -0-	-0-	-0-
G. Consultants	\$ 27,386	\$ 27,386	-0-
H. Other	\$215,076	\$140,076	\$ 75,000
Total Direct Costs:	\$498,038	\$373,529	\$124,509
I. Indirect Costs	-0-	-0-	-0-
TOTAL PROJECT COSTS:	\$498,038	\$373,529	\$124,509
Federal Request:	\$373,529		
Non-Federal Amount:	\$124,509		

The “Total” amount column should detail total project costs for the trafficking project. The “Federal” amount column should detail the applicant’s federal request which can be no more than 75 percent of the total project costs. The “Local” amount column should detail the applicant’s match which must be at least 25 percent of the total project’s costs.