

Budget Detail Worksheet

OMB Approval NO.: 1121-0329

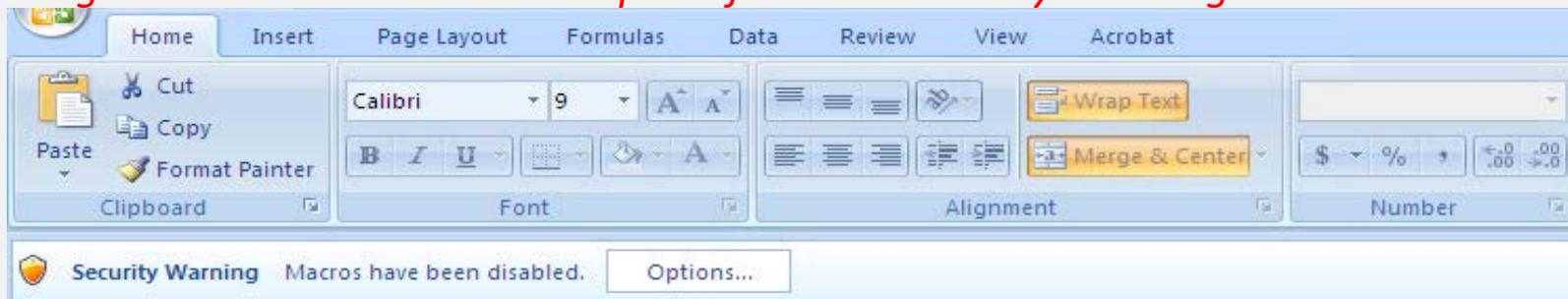
Expires 11/30/2020

For a 508 compliant, accessible version of the Budget Detail Worksheet, use the following link:

<https://oip.gov/funding/Apply/Forms/BudgetDetailWorksheet/BDW508.pdf>

Worksheet Instructions

Note: This document requires macros be enabled to work properly. Please ensure that macros are enabled before entering any data. You may be able to enable macros by choosing the "Enable this content" option from the Security Warning Ribbon above.



If the ribbon is not visible you may have been prompted to enable macros when you opened the document as pictured here. If you elected to disable macros,

Budget Sheet Instructions



please close the document and reopen it with macros enabled.

Purpose:

The Budget Detail Worksheet is provided for your use in the preparation of the budget and budget narrative. All required information (including the budget narrative) must be provided. Any category of expense not applicable to your budget may be left blank. Indicate any non-federal (match) amount in the appropriate category, if applicable.

How to use this Workbook:

The workbook includes several different worksheets. The first worksheet (this one) is an instruction sheet; the next worksheet includes the budget detail worksheet and narrative for year 1. There are duplicates of this worksheet for years 2-5 that can be completed as necessary. The last worksheet is a Budget Summary. It compiles all of the relevant budget information into a single location and should be reviewed for correctness before the workbook is uploaded to the GMS application.

Step by Step Usage:

1. Please read and print this instruction page. It can be used as a reference while completing the rest of the document.
2. For each budget category, you can see a sample by viewing the 'Budget Detail Example Sheet'.
3. The 'Definitions' tab explains terms used in the instructions for the various budget categories.
4. **Record Retention:** In accordance with the requirements set forth in 2 CFR Part 200.333, all financial records, supporting documents, statistical records, and all other records pertinent to the award shall be retained by each organization for at least three years following the closure of the audit report covering the grant period.
5. The information disclosed in this form is subject to the Freedom of Information Act under U.S.C. 55.2.

Budget Point of Contact Information:

Contact Name:	Last:		First:		Middle:	
Contact Phone:		Contact Fax:		Contact Email:		

Budget Sheet Instructions

Worksheet Index:	
Tab	
Budget Detail - Year 1	
Budget Detail - Year 2	
Budget Detail - Year 3	
Budget Detail - Year 4	
Budget Detail - Year 5	
Budget Summary	
Example - Budget Detail Sheet	
Definitions	
Budget Category Descriptions:	
<i>Personnel</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. In the budget narrative, include a description of the responsibilities and duties of each position in relationship to fulfilling the project goals and objectives. All requested information must be included in the budget detail worksheet and budget narrative.
<i>Fringe Benefits</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. Fringe benefits are for the personnel listed in the budget category (A) and only for the percentage of time devoted to the project. All requested information must be included in the budget detail worksheet and budget narrative.
<i>Travel</i>	Itemize travel expenses of staff personnel (e.g. staff to training, field interviews, advisory group meeting, etc.). Describe the purpose of each travel expenditure in reference to the project objectives. 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 the unit costs involved. Identify the location of travel, if known; or if unknown, indicate "location to be determined." Indicate whether applicant's formal written travel policy or the Federal Travel Regulations are followed. Note: Travel expenses for consultants should be included in the "Consultant Travel" data fields under the "Subawards (Subgrants)/Procurement Contracts" category.
<i>Equipment</i>	List non-expendable items that are to be purchased (Note: Organization's own capitalization policy for classification of equipment should be used). <u>Expendable</u> items should be included in the "Supplies" category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technological advances. Rented or leased equipment costs should be listed in the "Contracts" data fields under the "Subawards (Subgrants)/Procurement Contracts" category. In the budget narrative, explain how the equipment is necessary for the success of the project, and describe the procurement method to be used. All requested information must be included in the budget detail worksheet and budget narrative.

Budget Sheet Instructions

<i>Supplies</i>	List items by type (office supplies, postage, training materials, copy paper, and expendable equipment items costing less than \$5,000, such as books, hand held tape recorders) and show the basis for computation. Generally, supplies include any materials that are expendable or consumed during the course of the project. All requested information must be included in the budget detail worksheet and budget narrative.
<i>Construction</i>	Provide a description of the construction project and an estimate of the costs. Minor repairs or renovations may be allowable and should be classified in the "Other" category. OJP does not currently fund construction programs. Consult with the program office before budgeting funds in this category. All requested information must be included in the budget detail worksheet and budget narrative.
<i>Subawards (Subgrants), Procurement Contracts, & Consultant Fees</i>	<p>Subawards (see "Subaward" definition at 2 CFR 200.92): Provide a description of the Federal award activities proposed to be carried out by any subrecipient and an estimate of the cost (include the cost per subrecipient, to the extent known prior to application submission). For each subrecipient, enter the subrecipient entity name, if known. Please indicate any subaward information included under budget category G. Subawards (Subgrants)/Procurement Contracts by including the label "(subaward)" with each subaward entry.</p> <p>Procurement contracts (see "Contract" definition at 2 CFR 200.22): Provide a description of the product or service to be procured by contract and an estimate of the cost. Indicate whether the applicant's formal, written Procurement Policy or the Federal Acquisition Regulation is followed. Applicants are encouraged to promote free and open competition in awarding procurement contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold set in accordance with 41 U.S.C. 1908 (currently set at \$150,000).</p> <p>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 the DOJ grant-making component's maximum rate for an 8-hour day (currently \$650) require additional justification and prior approval from the respective DOJ grant-making component. All requested information must be included in the budget detail worksheet and budget narrative.</p>
<i>Other Costs</i>	List items (e.g., rent, reproduction, telephone, janitorial or security services, and investigative or confidential funds) by type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent, or provide a monthly rental cost and how many months to rent. All requested information must be included in the budget detail worksheet and budget narrative.

Budget Sheet Instructions

<i>Indirect Costs</i>	<p>Indirect costs are allowed only if: a) the applicant has a current, federally approved indirect cost rate; or b) the applicant is eligible to use and elects to use the “de minimis” indirect cost rate described in 2 C.F.R. 200.414(f). (See paragraph D.1.b. in Appendix VII to Part 200—States and Local Government and Indian Tribe Indirect Cost Proposals for a description of entities that may not elect to use the “de minimis” rate.) An applicant with a current, federally approved indirect cost rate must attach a copy of the rate approval, (a fully-executed, negotiated agreement. 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. (Applicant Indian tribal governments, in particular, should review Appendix VII to Part 200—States and Local Government and Indian Tribe Indirect Cost Proposals regarding submission and documentation of indirect cost proposals.) Narrative for any indirect costs should clearly state which direct costs the indirect cost agreement is being applied to. All requested information must be included in the budget detail worksheet and budget narrative.</p> <p>In order to use the “de minimis” indirect rate an applicant would need to attach written documentation to the application that advises DOJ of both the applicant’s eligibility (to use the “de minimis” rate) and its election. If the applicant elects the de minimis method, costs must be consistently charged as either indirect or direct costs, but may not be double charged or inconsistently charged as both. In addition, if this method is chosen then it must be used consistently for all federal awards until such time as the applicant entity chooses to negotiate a federally approved indirect cost rate.</p>
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Budget Detail - Year 1

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N
[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate & amount of time devoted to the project for each name/positio</i>				
		Salary	Rate	Time Worked <i>(# of hours, days, months, years)</i>	Percentage of Time	Total Cost
						\$0
					Total(s)	\$0
Narrative						

Purpose Area #4

B. Fringe Benefits			
Name <i>List each grant-supported position receiving fringe benefits.</i>	Computation <i>Show the basis for computation.</i>		
	Base	Rate	Total Cost
			\$0
Total(s)			\$0
Narrative			

Purpose Area #4

C. Travel								
Purpose of Travel	Location	Type of Expense	Basis	Computation				
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>	<i>Compute the cost of each type of expense X the number</i>				
				Cost	Quantity	# of Staff	# of Trips	Total Cost
			N/A					\$0
Total(s)								\$0
Narrative								

Purpose Area #4

D. Equipment			
Item	Computation		
<i>List and describe each item of equipment that will be purchased</i>	<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>		
	# of Items	Unit Cost	Total Cost
		Total(s)	\$0
Narrative			

Purpose Area #4

E. Supplies			
Supply Items	Computation		
<i>Provide a list of the types of items to be purchased with grant funds.</i>	<i>Describe the item and the compute the costs. Computation: The number of each item to be purch</i>		
	# of Items	Unit Cost	Total Cost
Lysol Disinfectant wipes (cases) - Adult Probation	2	\$38.00	\$76
Hand Santizer (case) Adult Probation	1	\$120.65	\$121
Clorox Disinfecting Wipes (case) Adult Probation	1	\$182.70	\$183
Clorox Wipes (1 case) - Human Services	1	\$49.00	\$49
Hand Sanitizer 32 oz Public Defender	13	\$3.20	\$42
Disinfectant wipes (800 ct) (4 cases) - Public Defender	4	\$39.99	\$160
Lysol Disinfectant wipes (5 cases) - Jail	5	\$108.20	\$541
Hand Sanitizer - Jail	2	\$26.00	\$52
Clorox Disinfecting Wipes (5 cases) - jail	5	\$32.20	\$161
Purell hand santizer gel 2L (4 cases) - Jail	7	\$107.25	\$751
Purrel Hand Sanitizer gel (2 cases) - Jail	2	\$111.00	\$222
Purell bulk gel pump - jail	4	\$107.25	\$429
Clorox Wipes (95ct/3cs) - YSC	46	\$42.80	\$1,969
Hand Santiizer Purell - YSC	3	\$33.23	\$100
Purell Hand Sanitizer - YSC	3	\$49.09	\$148

Purpose Area #4

Safety Goggles - LSO	14	\$1.00	\$14
Clorox Wipes 6 pk - LSO	3	\$7.44	\$23
4 pk hand sanitizer - LSO	3	\$123.51	\$371
Hand Sanitizer - LSO	1	\$120.19	\$121
Thermometer - Jail	5	\$11.80	\$59
Thermometerr - Public Defender	12	\$57.90	\$695
Hand Sanitizer - Jail	2	\$26.00	\$52
Cloth masks (pkg)- LCC	1	\$400.00	\$400
Exam Gloves - LSO	100	\$24.93	\$2,493
Exam Gloves - LSO	29	\$24.93	\$723
N95 Masks - LSO	500	\$1.00	\$500
Face Shields - LSO	50	\$1.00	\$50
Universal Gowns - LSO	100	\$4.45	\$445
N95 Masks - LSO	100	\$1.00	\$100
Face Shields - LSO	24	\$1.00	\$24
universal gowns - LSO	20	\$4.45	\$89
Surgical masks w/out shields - LSO	4500	\$1.00	\$4,500
KN95 Masks - LSO	500	\$3.00	\$1,500

Purpose Area #4

XL Gloves - LSO	2	\$100.65	\$202
M Gloves - LSO	1	\$77.79	\$78
L Gloves - LSO	3	\$7.79	\$24
100/Box Nitrile Glove - LSO	1	\$132.81	\$133
cloth masks - LSO	100	\$10.00	\$1,000
20>safety goggle - LSO	20	\$3.16	\$64
Safety Glasses - LSO	36	\$2.49	\$90
9>Safety Goggle - LSO	9	\$8.95	\$81
1>Safety Goggle - LSO	1	\$9.95	\$10
1000 Nitrile Gloves - LSO	1	\$81.97	\$82
Exam Gloves (various sizes - 1000/ea) - youth detention	100	\$24.93	\$2,493
Exam Gloves (various sizes - 1000/ea) - youth detention	29	\$24.93	\$723
Safety Goggles - youth detention	14	\$1.00	\$14
N95 Masks (ea) - youth detention	500	\$1.00	\$500
Face Shields (ea) - youth detention	50	\$1.00	\$50
Universal Gowns (ea) - youth detention	100	\$4.45	\$445
N95 Masks (ea) - youth detention	100	\$1.00	\$100
Face Shields (ea) - youth detention	24	\$1.00	\$24

Purpose Area #4

Universal Gowns (ea) - youth detention	20	\$4.45	\$89
Surgical masks w/out shields - youth detention	4500	\$1.00	\$4,500
Cleaning supplies and plexi glass	1	\$12,908.00	\$12,908
Gloves - jail	19	\$11.70	\$223
Fabric, Sewing Machines, Thread - Jail	1	\$2,206.00	\$2,206
Iron, Pins, sissors - Jail	1	\$48.00	\$48
Thread - Jail	1	\$175.00	\$175
Gloves (case) - jail	14	\$39.00	\$546
Slip on sideshields/glasses - jail	50	\$9.52	\$476
Toilet Paper - jail	100	\$28.08	\$2,808
Cotton Twill 720 yard - jail	1	\$50.00	\$50
1/4 cotton twill tape - ribbon - jail	1	\$52.00	\$52
Mandala flat elastic - jail	20	\$13.20	\$264
Personal Protection Kits - Jail	100	\$8.11	\$811
N9f5 Masks (1 case/60 pieces) - Jail	1	\$998.00	\$998
Goggles/glasses/face protection - Jail	300	\$0.23	\$69
Protective Suites (case)- Jail	3	\$246.00	\$738
Elastic Cord - Jail	16	\$12.99	\$208

Purpose Area #4

Exam Gloves (M,L,XL) (cases) - Jail	114	\$39.00	\$4,446
Exam Gloves (XXL) (3 cases) - Jail	3	\$54.00	\$162
Booking capes - jail	20	\$8.26	\$166
Elastic Cord (10 spools) - jail	10	\$2.20	\$22
Sky Blue Masks - jail	3	\$14.33	\$43
KN95 Masks (Pkg) Adult Probation	1	\$103.98	\$104
Total(s)			\$55,388

Narrative

Items listed above assisted the Lancaster County Jail, Probation, Human Services (juvenile justice), Public Defender, Youth Services Center and Lancaster County in preventing, preparing for, and responding to the coronavirus.

Purpose Area #4

F. Construction				
Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>		
		# of Items	Cost	Total Cost
				\$0
Total(s)				\$0
Narrative				

Purpose Area #4

G. Subawards (Subgrants)				
Description	Purpose		Consultant?	
<i>Provide a description of the activities to be carried out by subrecipients.</i>	<i>Describe the purpose of the subaward (subgrant)</i>		<i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>	
				Total Cost
Total(s)				\$0
Consultant Travel (if necessary)				
Purpose of Travel	Location	Type of Expense	Computation	
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Hotel, airfare, per diem</i>	<i>Compute the cost of each type of expense X the</i>	
			Cost	Duration or Distance
			# of Staff	Total Cost
Total				\$0
Narrative				

Purpose Area #4

H. Procurement Contracts								
Description		Purpose			Consultant?			
<i>Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</i>		<i>Describe the purpose of the contract</i>			<i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>			
							Total Cost	
Total(s)							\$0	
Consultant Travel (if necessary)								
Purpose of Travel		Location	Type of Expense		Computation			
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>		<i>Indicate the travel destination.</i>	<i>Hotel, airfare, per diem</i>		<i>Compute the cost of each type of expense X the</i>			
					Cost	Duration or Distance	# of Staff	Total Cost
								\$0
Total							\$0	
Narrative								

Purpose Area #4

I. Other Costs					
Description <i>List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).</i>	Computation <i>Show the basis for computation</i>				
	Quantity	Basis	Cost	Length of Time	Total Cost
					\$0
Total(s)					\$0
Narrative					



Purpose Area #4

J. Indirect Costs			
Description <i>Describe what the approved rate is and how it is applied.</i>	Computation <i>Compute the indirect costs for those portions of the program which allow such</i>		
	Base	Indirect Cost Rate	Total Cost
General Indirect	\$55,388.00	0.0473	\$2,620
Total(s)			\$2,620
Narrative			

Purpose Area #4

n.	
<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0

Purpose Area #4

<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0

Purpose Area #4

<i>r of people traveling.</i>	
<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0

Purpose Area #4

er item)	
Non-Federal Contribution	Federal Request
\$0	\$0

Purpose Area #4

<i>based X the cost per item.</i>	
Non-Federal Contribution	Federal Request
	\$76
	\$121
	\$183
	\$49
	\$42
	\$160
	\$541
	\$52
	\$161
	\$751
	\$222
	\$429
	\$1,969
	\$100
	\$148

Purpose Area #4

	\$14
	\$23
	\$371
	\$121
	\$59
	\$695
	\$52
	\$400
	\$2,493
	\$723
	\$500
	\$50
	\$445
	\$100
	\$24
	\$89
	\$4,500
	\$1,500

Purpose Area #4

	\$202
	\$78
	\$24
	\$133
	\$1,000
	\$64
	\$90
	\$81
	\$10
	\$82
	\$2,493
	\$723
	\$14
	\$500
	\$50
	\$445
	\$100
	\$24

Purpose Area #4

	\$89
	\$4,500
	\$12,908
	\$223
	\$2,206
	\$48
	\$175
	\$546
	\$476
	\$2,808
	\$50
	\$52
	\$264
	\$811
	\$998
	\$69
	\$738
	\$208

Purpose Area #4

	\$4,446
	\$162
	\$166
	\$22
	\$43
	\$104
\$0	\$55,388

ty Sheriff's office in

Purpose Area #4

<i>er item)</i>	
<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0

Purpose Area #4

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<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0

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number of people traveling.

<i>Non-Federal Contribution</i>	<i>Federal Request</i>
\$0	\$0

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Purpose Area #4

<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0
<i>number of people traveling.</i>	
<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0

Purpose Area #4

<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0



Purpose Area #4

<i>Non-Federal Contribution</i>		<i>Federal Request</i>	
			\$2,620
\$0		\$2,620	

Budget Detail - Year 2

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N
[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate & amount of time devoted to the project for each name/positio</i>				
		Salary	Rate	Time Worked <i>(# of hours, days, months, years)</i>	Percentage of Time	Total Cost
						\$0
					Total(s)	\$0
Narrative						

Purpose Area #4

B. Fringe Benefits			
Name <i>List each grant-supported position receiving fringe benefits.</i>		Computation <i>Show the basis for computation.</i>	
		Base	Rate
			\$0
Total(s)			\$0
Narrative			

Purpose Area #4

C. Travel								
Purpose of Travel	Location	Type of Expense	Basis	Computation				
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>	<i>Compute the cost of each type of expense X the number</i>				
				Cost	Quantity	# of Staff	# of Trips	Total Cost
			N/A					\$0
							Total(s)	\$0
Narrative								

Purpose Area #4

D. Equipment			
Item	Computation		
<i>List and describe each item of equipment that will be purchased</i>	<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>		
	# of Items	Unit Cost	Total Cost
			\$0
Total(s)			\$0
Narrative			

Purpose Area #4

E. Supplies			
Supply Items		Computation	
<i>Provide a list of the types of items to be purchased with grant funds.</i>		<i>Describe the item and the compute the costs. Computation: The number of each item to be purch</i>	
	# of Items	Unit Cost	Total Cost
			\$0
Total(s)			\$0
Narrative			

Purpose Area #4

F. Construction				
Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>		
		# of Items	Cost	Total Cost
				\$0
Total(s)				\$0
Narrative				

Purpose Area #4

G. Subawards (Subgrants)						
Description <i>Provide a description of the activities to be carried out by subrecipients.</i>		Purpose <i>Describe the purpose of the subaward (subgrant)</i>			Consultant? <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>	
					Total Cost	
					Total(s)	
					\$0	
Consultant Travel (if necessary)						
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>		Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>		Computation <i>Compute the cost of each type of expense X the</i>	
					Cost	Duration or Distance
					# of Staff	Total Cost
						\$0
					Total	
					\$0	
Narrative						

Purpose Area #4

H. Procurement Contracts

Description	Purpose	Consultant?	
<i>Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</i>	<i>Describe the purpose of the contract</i>	<i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>	
			Total Cost
Total(s)			\$0

Consultant Travel (if necessary)

Purpose of Travel	Location	Type of Expense	Computation			
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Hotel, airfare, per diem</i>	<i>Compute the cost of each type of expense X the</i>			
			Cost	Duration or Distance	# of Staff	Total Cost

Purpose Area #4

						\$0
Total						\$0

Narrative

I. Other Costs

Description <i>List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).</i>	Computation <i>Show the basis for computation</i>				
	Quantity	Basis	Cost	Length of Time	Total Cost
					\$0
Total(s)					\$0

Narrative



Purpose Area #4

J. Indirect Costs			
Description <i>Describe what the approved rate is and how it is applied.</i>	Computation <i>Compute the indirect costs for those portions of the program which allow such</i>		
	Base	Indirect Cost Rate	Total Cost
			\$0
Total(s)			\$0
Narrative			

Purpose Area #4

<i>No</i>	
<i>n.</i>	
<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0

Purpose Area #4

<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0

Purpose Area #4

<i>r of people traveling.</i>	
<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0

Purpose Area #4

<i>er item)</i>	
<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0

Purpose Area #4

<i>based X the cost per item.</i>	
Non-Federal Contribution	Federal Request
	\$0
\$0	\$0

Purpose Area #4

<i>er item)</i>	
<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0

Purpose Area #4

Non-Federal Contribution	Federal Request
	\$0
\$0	\$0
<i>number of people traveling.</i>	
Non-Federal Contribution	Federal Request
	\$0
\$0	\$0

Purpose Area #4

<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0
<i>number of people traveling.</i>	
<i>Non-Federal Contribution</i>	<i>Federal Request</i>

Purpose Area #4

	\$0
\$0	\$0
<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0



Purpose Area #4

<i>Non-Federal Contribution</i>		<i>Federal Request</i>	
			\$0
\$0		\$0	

Budget Detail - Year 3

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N
[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate & amount of time devoted to the project for each name/positio</i>				
		Salary	Rate	Time Worked <i>(# of hours, days, months, years)</i>	Percentage of Time	Total Cost
						\$0
Total(s)						\$0
Narrative						

Purpose Area #4

B. Fringe Benefits			
Name <i>List each grant-supported position receiving fringe benefits.</i>		Computation <i>Show the basis for computation.</i>	
		Base	Rate
			Total Cost
			\$0
			Total(s)
			\$0
Narrative			

Purpose Area #4

C. Travel								
Purpose of Travel	Location	Type of Expense	Basis	Computation				
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>	<i>Compute the cost of each type of expense X the number</i>				
				Cost	Quantity	# of Staff	# of Trips	Total Cost
			N/A					\$0
Total(s)								\$0
Narrative								

Purpose Area #4

D. Equipment			
Item	Computation		
<i>List and describe each item of equipment that will be purchased</i>	<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>		
	# of Items	Unit Cost	Total Cost
			\$0
Total(s)			\$0
Narrative			

Purpose Area #4

E. Supplies			
Supply Items		Computation	
<i>Provide a list of the types of items to be purchased with grant funds.</i>		<i>Describe the item and the compute the costs. Computation: The number of each item to be purch</i>	
	# of Items	Unit Cost	Total Cost
			\$0
Total(s)			\$0
Narrative			

Purpose Area #4

F. Construction				
Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>		
		# of Items	Cost	Total Cost
				\$0
Total(s)				\$0
Narrative				

Purpose Area #4

G. Subawards (Subgrants)						
Description <i>Provide a description of the activities to be carried out by subrecipients.</i>		Purpose <i>Describe the purpose of the subaward (subgrant)</i>		Consultant? <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>		
						Total Cost
Total(s)						\$0
Consultant Travel (if necessary)						
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>		Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>		Computation <i>Compute the cost of each type of expense X the</i>	
				Cost	Duration or Distance	# of Staff
						Total Cost
						\$0
Total						\$0
Narrative						

Purpose Area #4

H. Procurement Contracts

Description	Purpose	Consultant?	
<i>Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</i>	<i>Describe the purpose of the contract</i>	<i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>	
			Total Cost
Total(s)			\$0

Consultant Travel (if necessary)

Purpose of Travel	Location	Type of Expense	Computation			
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Hotel, airfare, per diem</i>	<i>Compute the cost of each type of expense X the</i>			
			Cost	Duration or Distance	# of Staff	Total Cost

Purpose Area #4

						\$0
Total						\$0

Narrative

I. Other Costs

Description <i>List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).</i>	Computation <i>Show the basis for computation</i>				
	Quantity	Basis	Cost	Length of Time	Total Cost
					\$0
Total(s)					\$0

Narrative



Purpose Area #4

J. Indirect Costs			
Description <i>Describe what the approved rate is and how it is applied.</i>	Computation <i>Compute the indirect costs for those portions of the program which allow such</i>		
	Base	Indirect Cost Rate	Total Cost
			\$0
Total(s)			\$0
Narrative			

Purpose Area #4

n.	
<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0

Purpose Area #4

<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0

Purpose Area #4

<i>r of people traveling.</i>	
<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0

Purpose Area #4

<i>Non-Federal Contribution</i>		<i>Federal Request</i>	
			\$0
\$0			\$0

Purpose Area #4

<i>based X the cost per item.</i>	
Non-Federal Contribution	Federal Request
	\$0
\$0	\$0

Purpose Area #4

<i>er item)</i>	
<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0

Purpose Area #4

Non-Federal Contribution	Federal Request
	\$0
\$0	\$0
<i>number of people traveling.</i>	
Non-Federal Contribution	Federal Request
	\$0
\$0	\$0

Purpose Area #4

<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0
<i>number of people traveling.</i>	
<i>Non-Federal Contribution</i>	<i>Federal Request</i>



Purpose Area #4

<i>Non-Federal Contribution</i>		<i>Federal Request</i>	
			\$0
\$0		\$0	

Budget Detail - Year 4

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N
[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate & amount of time devoted to the project for each name/positio</i>				
		Salary	Rate	Time Worked <i>(# of hours, days, months, years)</i>	Percentage of Time	Total Cost
						\$0
					Total(s)	\$0
Narrative						

Purpose Area #4

B. Fringe Benefits			
Name <i>List each grant-supported position receiving fringe benefits.</i>		Computation <i>Show the basis for computation.</i>	
		Base	Rate
			\$0
			Total(s)
			\$0
Narrative			

Purpose Area #4

C. Travel								
Purpose of Travel	Location	Type of Expense	Basis	Computation				
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>	<i>Compute the cost of each type of expense X the number</i>				
				Cost	Quantity	# of Staff	# of Trips	Total Cost
			N/A					\$0
							Total(s)	\$0
Narrative								

Purpose Area #4

D. Equipment			
Item	Computation		
<i>List and describe each item of equipment that will be purchased</i>	<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>		
	# of Items	Unit Cost	Total Cost
			\$0
Total(s)			\$0
Narrative			

Purpose Area #4

E. Supplies			
Supply Items		Computation	
<i>Provide a list of the types of items to be purchased with grant funds.</i>		<i>Describe the item and the compute the costs. Computation: The number of each item to be purch</i>	
	# of Items	Unit Cost	Total Cost
			\$0
Total(s)			\$0
Narrative			

Purpose Area #4

F. Construction				
Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>		
		# of Items	Cost	Total Cost
				\$0
Total(s)				\$0
Narrative				

Purpose Area #4

G. Subawards (Subgrants)								
Description <i>Provide a description of the activities to be carried out by subrecipients.</i>		Purpose <i>Describe the purpose of the subaward (subgrant)</i>			Consultant? <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>			
					Total Cost			
					Total(s)			
					\$0			
Consultant Travel (if necessary)								
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>		Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>		Computation <i>Compute the cost of each type of expense X the</i>			
					Cost	Duration or Distance	# of Staff	Total Cost
								\$0
					Total		\$0	
Narrative								

Purpose Area #4

H. Procurement Contracts

Description <i>Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</i>	Purpose <i>Describe the purpose of the contract</i>	Consultant? <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>	
			Total Cost
Total(s)			\$0

Consultant Travel (if necessary)

Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>	Computation <i>Compute the cost of each type of expense X the</i>			
			Cost	Duration or Distance	# of Staff	Total Cost

Purpose Area #4

						\$0
Total						\$0

Narrative

I. Other Costs

Description <i>List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).</i>	Computation <i>Show the basis for computation</i>				
	Quantity	Basis	Cost	Length of Time	Total Cost
					\$0
Total(s)					\$0

Narrative



Purpose Area #4

J. Indirect Costs			
Description <i>Describe what the approved rate is and how it is applied.</i>	Computation <i>Compute the indirect costs for those portions of the program which allow such</i>		
	Base	Indirect Cost Rate	Total Cost
			\$0
Total(s)			\$0
Narrative			

Purpose Area #4

n.	
<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0

Purpose Area #4

<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0

Purpose Area #4

<i>r of people traveling.</i>	
<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0

Purpose Area #4

<i>Non-Federal Contribution</i>		<i>Federal Request</i>	
			\$0
\$0			\$0

Purpose Area #4

<i>based X the cost per item.</i>	
Non-Federal Contribution	Federal Request
	\$0
\$0	\$0

Purpose Area #4

<i>er item)</i>	
<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0

Purpose Area #4

Non-Federal Contribution	Federal Request
	\$0
\$0	\$0
<i>number of people traveling.</i>	
Non-Federal Contribution	Federal Request
	\$0
\$0	\$0

Purpose Area #4

<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0
<i>number of people traveling.</i>	
<i>Non-Federal Contribution</i>	<i>Federal Request</i>

Purpose Area #4

	\$0
\$0	\$0
<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0



Purpose Area #4

<i>Non-Federal Contribution</i>		<i>Federal Request</i>	
			\$0
\$0		\$0	

Budget Detail - Year 5

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N
[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate & amount of time devoted to the project for each name/positio</i>				
		Salary	Rate	Time Worked <i>(# of hours, days, months, years)</i>	Percentage of Time	Total Cost
						\$0
Total(s)						\$0
Narrative						

Purpose Area #4

B. Fringe Benefits			
Name <i>List each grant-supported position receiving fringe benefits.</i>		Computation <i>Show the basis for computation.</i>	
		Base	Rate
			Total Cost
			\$0
Total(s)			\$0
Narrative			

Purpose Area #4

C. Travel								
Purpose of Travel	Location	Type of Expense	Basis	Computation				
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>	<i>Compute the cost of each type of expense X the number</i>				
				Cost	Quantity	# of Staff	# of Trips	Total Cost
			N/A					\$0
							Total(s)	\$0
Narrative								

Purpose Area #4

D. Equipment			
Item	Computation		
<i>List and describe each item of equipment that will be purchased</i>	<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>		
	# of Items	Unit Cost	Total Cost
			\$0
Total(s)			\$0
Narrative			

Purpose Area #4

E. Supplies			
Supply Items		Computation	
<i>Provide a list of the types of items to be purchased with grant funds.</i>		<i>Describe the item and the compute the costs. Computation: The number of each item to be purch</i>	
	# of Items	Unit Cost	Total Cost
			\$0
Total(s)			\$0
Narrative			

Purpose Area #4

F. Construction				
Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>		
		# of Items	Cost	Total Cost
				\$0
Total(s)				\$0
Narrative				

Purpose Area #4

G. Subawards (Subgrants)						
Description <i>Provide a description of the activities to be carried out by subrecipients.</i>		Purpose <i>Describe the purpose of the subaward (subgrant)</i>		Consultant? <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>		
						Total Cost
Total(s)						\$0
Consultant Travel (if necessary)						
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>		Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>		Computation <i>Compute the cost of each type of expense X the</i>	
				Cost	Duration or Distance	# of Staff
						Total Cost
						\$0
Total						\$0
Narrative						

Purpose Area #4

H. Procurement Contracts

Description	Purpose	Consultant?	
<p><i>Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</i></p>	<p><i>Describe the purpose of the contract</i></p>	<p><i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i></p>	
			Total Cost
Total(s)			\$0

Consultant Travel (if necessary)

Purpose of Travel	Location	Type of Expense	Computation			
<p><i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i></p>	<p><i>Indicate the travel destination.</i></p>	<p><i>Hotel, airfare, per diem</i></p>	<p><i>Compute the cost of each type of expense X the</i></p>			
			Cost	Duration or Distance	# of Staff	Total Cost

Purpose Area #4

						\$0
Total						\$0

Narrative

I. Other Costs

Description <i>List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).</i>	Computation <i>Show the basis for computation</i>				
	Quantity	Basis	Cost	Length of Time	Total Cost
					\$0
Total(s)					\$0

Narrative



Purpose Area #4

J. Indirect Costs			
Description <i>Describe what the approved rate is and how it is applied.</i>	Computation <i>Compute the indirect costs for those portions of the program which allow such</i>		
	Base	Indirect Cost Rate	Total Cost
			\$0
Total(s)			\$0
Narrative			

Purpose Area #4

n.	
<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0

Purpose Area #4

<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0

Purpose Area #4

<i>r of people traveling.</i>	
<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0

Purpose Area #4

<i>Non-Federal Contribution</i>		<i>Federal Request</i>	
			\$0
\$0			\$0

Purpose Area #4

<i>based X the cost per item.</i>	
Non-Federal Contribution	Federal Request
	\$0
\$0	\$0

Purpose Area #4

<i>er item)</i>	
<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0

Purpose Area #4

Non-Federal Contribution	Federal Request
	\$0
\$0	\$0
<i>number of people traveling.</i>	
Non-Federal Contribution	Federal Request
	\$0
\$0	\$0

Purpose Area #4

<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0
<i>number of people traveling.</i>	
<i>Non-Federal Contribution</i>	<i>Federal Request</i>

Purpose Area #4

	\$0
\$0	\$0
<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0



Purpose Area #4

<i>Non-Federal Contribution</i>		<i>Federal Request</i>	
			\$0
\$0		\$0	

Budget Summary

Budget Summary											
<i>Note: Any errors detected on this page should be fixed on the corresponding Budget Detail tab.</i>											
Budget Category	Year 1		Year 2 (if needed)		Year 3 (if needed)		Year 4 (if needed)		Year 5 (if needed)		Total(s)
	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	
A. Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
D. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E. Supplies	\$55,388	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,388
F. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G. Subawards (Subgrants)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H. Procurement Contracts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
I. Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Costs	\$55,388	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,388
J. Indirect Costs	\$2,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,620
Total Project Costs	\$58,008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,008
Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N										No	

Budget Detail

EXAMPLE

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N
[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate & amount of time devoted to the project for each name/position.</i>				
		Salary	Rate	Time Worked <i>(# of hours, days, months, years)</i>	Percentage of Time	Total Cost
John Smith	Executive Director	\$140,000	yearly	1	5%	\$7,000
Jane Doe	Project Manager	\$90,000	yearly	1	75%	\$67,500
Alex Jones	Program Assistant	\$22	hourly	1,040	100%	\$22,880
Total(s)						\$97,380

Narrative

John Smith, Executive Director, will provide oversight on the entire award providing 5% of this time to the project.
 Jane Doe, Project Manager, will manage the project, complete reports, and submit deliverables spending 75% of her time on the project.
 Alex Jones, Program Assistant, will provide the project manager assistance where needed spending 1,040 hours on the project.

Purpose Area #4

B. Fringe Benefits			
Name <i>List each grant-supported position receiving fringe benefits.</i>	Computation <i>Show the basis for computation.</i>		
	Base	Rate	Total Cost
John Smith	\$7,000	25.00%	\$1,750
Jane Doe	\$67,500	25.00%	\$16,875
Alex Jones	\$22,880	25.00%	\$5,720
Total(s)			\$24,345
Narrative			
<p>Our fringe benefits rate is 25% and covers the following items: FICA (7.65%), Worker's comp (1.35%), Health Insurance (11%), Retirement (5%)</p>			

Purpose Area #4

C. Travel								
Purpose of Travel	Location	Type of Expense	Basis	Computation				
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>	<i>Compute the cost of each type of expense X the number</i>				
				Cost	Quantity	# of Staff	# of Trips	Total Cost
Project Manager Training	Reno, NV	Other	N/A	\$50.00	1	1	1	\$50
Project Manager Training	Reno, NV	Local Travel	N/A	\$50.00	1	1	1	\$50
Project Manager Training	Reno, NV	Transportation	Round-trip	\$600.00	1	1	1	\$600
Project Manager Training	Reno, NV	Mileage	Mile	\$0.51	100	1	1	\$51
Project Manager Training	Reno, NV	Meals	Day	\$51.00	5.5	1	1	\$281
Project Manager Training	Reno, NV	Lodging	Night	\$94.00	5	1	1	\$470
Project Manager Field Travel	Various	Mileage	Mile	\$0.51	250	1	20	\$2,550
Mandatory Orientation Training	Washington, DC	Local Travel	N/A	\$25.00	1	3	1	\$75
Mandatory Orientation Training	Washington, DC	Other	N/A	\$50.00	1	3	1	\$150

Purpose Area #4

Mandatory Orientation Training	Washington, DC	Transportation	Round-trip	\$500.00	1	3	1	\$1,500
Mandatory Orientation Training	Washington, DC	Mileage	Mile	\$0.51	100	1	1	\$51
Mandatory Orientation Training	Washington, DC	Meals	Day	\$71.00	3.5	3	1	\$746
Mandatory Orientation Training	Washington, DC	Lodging	Night	\$224.00	3	3	1	\$2,016
Total(s)								\$8,590

Narrative

Per award guidelines, key members must attend orientation training in Washington, DC. WE are following our own written travel policy. Lodging is for 3 nights and days as the two travel days are computed at .75 days. Mileage to get to the airport and local travel is for taxi to and from the airport. Also baggage fees of \$50 is \$2

The project manager will attend training in Reno, NV. We are following our own written travel policy. Lodging is for 5 nights and meals are budgeted at 5.5 days as computed at .75 days. Mileage to get to the airport and local travel is for taxi to and from the airport. Also, baggage fees of \$50 is for \$25 each way.

The project manager will use her own vehicle to travel to complete field work with the average trip around 250 miles and an anticipated 20 trips.

Purpose Area #4

D. Equipment			
Item	Computation		
<i>List and describe each item of equipment that will be purchased</i>	<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>		
	# of Items	Cost	Total Cost
Dell Laptop Computer	1	\$2,547	\$2,547
Total(s)			\$2,547
Narrative			

The project manager will need a laptop computer while out in the field and while away at training. We are following our agency's capitalization policy.

Purpose Area #4

E. Supplies			
Supply Items	Computation		
<i>Provide a list of the types of items to be purchased with grant funds.</i>	<i>Describe the item and the compute the costs. Computation: The number of each item to be purchase</i>		
	# of Items	Cost	Total Cost
Printer	1	\$500.00	\$500
Locking file cabinet	2	\$1,000.00	\$2,000
Flatbed scanner	1	\$400.00	\$400
General office supplies	12	\$150.00	\$1,800
Total(s)			\$4,700

Narrative

The project manager will need a printer to print reports. A locking file cabinet is needed to keep client information secure. A flatbed scanner is needed to scan various documents in the field. General office supplies will be used by all personnel on this project and include: pens, pencils, paper, binder clips, and other basic supplies. The office supplies cost \$150 per month. This amount was determined based upon other projects of this size that we have completed in the past.

Purpose Area #4

F. Construction				
<i>As a rule, construction costs are not allowable. Consult with the program office before budgeting funds in this c</i>				
Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per it</i>		
		# of Items	Cost	Total Cost
				\$0
Total(s)				\$0
Narrative				

Purpose Area #4

G. Subawards (Subgrants)			
Description <i>Provide a description of the activities to be carried out by subrecipients.</i>	Purpose <i>Describe the purpose of the subaward (subgrant)</i>	Consultant <i>Is the subaward for a consultant?</i>	
			Total Cost
Conduct field activities in a remote area	Provide services and conduct field work in a remote area included in the project	No	\$25,000
			Total(s) \$25,000

Consultant Travel (if necessary)						
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>	Computation <i>Compute the cost of each type of expense X the</i>			
			Cost	Duration or Distance	# of Staff	Total Cost
						\$0
						Total \$0

Narrative

The agency will make a subaward to provide services and conduct field work in a remote area. The \$25,000 was calculated based upon a similar size project complete

Purpose Area #4

H. Procurement Contracts			
Description <i>Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</i>	Purpose <i>Describe the purpose of the contract</i>	Consultant <i>Is the contract for a consultant?</i>	
			Total Cost
William Penn, CPA	Accounting Assistance	Yes	\$9,400
ABC Company	Survey creation and data entry services from submitted surveys.	No	\$40,000
			Total(s) \$49,400
Consultant Travel (if necessary)			
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>	Computation <i>Compute the cost of each type of expense X the</i>
			Cost Duration or Distance # of Staff Total Cost
			\$0
			Total \$0
Narrative			

Purpose Area #4

ABC Company will put together online an online survey at the direction of the project manager to reach out to the various sites to determine the needs. In addition be available for thos unable to use the online survey. ABC Company will key in the hard copy surveys. Once the surveys are completed, ABC Company will compile manager.

William Penn will assist in completing financial reports as well as tracking award expenditures. Mr. Penn's rate is \$47 per hour, and we estimate that Mr. Penn will services.

Purpose Area #4

I. Other Costs					
Description	Computation				
<i>List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).</i>	<i>Show the basis for computation</i>				
	Quantity	Basis	Cost	Length of Time	Total Cost
Rent	500	sq feet	2.51	12	\$15,060
Telephone	1	monthly rate	50	12	\$600
Reproduction	500	per copy	0.05	12	\$300
Postage	1000	quarterly newsletter	0.5	4	\$2,000
Total(s)					\$17,960
Narrative					

Rent is charged at \$2.51 per square foot per month.
 Telephone is based upon \$50 per month for 12 months.
 Reproduction is based on 500 copies per month for 12 months.
 Postage for mailing a quarterly newsletter for 1,000 recipients.

Purpose Area #4

J. Indirect Costs			
Description <i>Describe what the approved rate is and how it is applied.</i>		Computation <i>Compute the indirect costs for those portions of the program which allow such co</i>	
	Base	Indirect Cost Rate	Total Cost
Indirect Costs	\$121,725	12.54%	\$15,265
Total(s)			\$15,265
Narrative			
<p>Indirect costs are based on Federally approved rate of 12.54% on Total Direct Labor (Personnel + Fringe).</p>			

Purpose Area #4

<i>Non-Federal Contribution</i>	<i>Federal Request</i>
\$0	\$7,000
\$0	\$67,500
\$0	\$22,880
\$0	\$97,380

Purpose Area #4

<i>Non-Federal Contribution</i>	<i>Federal Request</i>
\$0	\$1,750
\$0	\$16,875
\$0	\$5,720
\$0	\$24,345

Purpose Area #4

er of people traveling.	
Non-Federal Contribution	Federal Request
\$0	\$50
\$0	\$50
\$0	\$600
\$0	\$51
\$0	\$281
\$0	\$470
\$0	\$2,550
\$0	\$75
\$0	\$150

Purpose Area #4

\$0	\$1,500
\$0	\$51
\$0	\$746
\$0	\$2,016
\$0	\$8,590

id meals are budgeted at 3.5
25 each way.

he two travel days are

Purpose Area #4

<i>em)</i>	
<i>Non-Federal Contribution</i>	<i>Federal Request</i>
\$0	\$2,547
\$0	\$2,547

Purpose Area #4

<i>ed X the cost per item.</i>	
Non-Federal Contribution	Federal Request
\$0	\$500
\$0	\$2,000
\$0	\$400
\$0	\$1,800
\$0	\$4,700

ous documents collected in
plies are based on 12

Purpose Area #4

Category.	
em)	
Non-Federal Contribution	Federal Request
	\$0
\$0	\$0

Purpose Area #4

<i>Non-Federal Contribution</i>	<i>Federal Request</i>
\$0	\$25,000
\$0	\$25,000

number of people traveling.

<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0

eted in the same area.

Purpose Area #4

<i>Non-Federal Contribution</i>	<i>Federal Request</i>
\$0	\$9,400
\$0	\$40,000
\$0	\$49,400
<i>number of people traveling.</i>	
<i>Non-Federal Contribution</i>	<i>Federal Request</i>
	\$0
\$0	\$0

a hard copy survey will also
the data for the project

provide 200 hours of

Purpose Area #4

<i>Non-Federal Contribution</i>	<i>Federal Request</i>
\$0	\$15,060
\$0	\$600
\$0	\$300
\$0	\$2,000
\$0	\$17,960

Purpose Area #4

<i>Non-Federal Contribution</i>		<i>Federal Request</i>	
\$0		\$15,265	
\$0		\$15,265	

Definitions

Additional information can be found in
[DOJ Financial Guide](#)

Term

Match

Approved Negotiated Rate

Expendable

Non-Expendable

Renovations

Federal Acquisition Regulations

Sole Source

Arm-Length Transaction

Confidential Funds

Fully Executed Negotiated
Agreement

Cognizant Federal Agency

Definition

Match is the recipient share of the project costs. Match may either be “in-kind” or “cash.” In-kind match includes the value of donated services. Cash match includes actual cash spent by the recipient and must have a cost relationship to the Federal award that is being matched. (Example: Match on administrative costs should be other administrative costs, not other matching on program costs).

Sample Non-Federal Match Calculation:

Match Calculation: If the match is 25%, the calculation is as follows:

Federal Request: **\$350,000**

Divided by .75 or 75%: **\$466,667**

Multiplied by match amount .25 or 25%

equal required match amount: **\$116,667**

Approved Negotiated Rate is any current fringe benefits rate approved for the grant recipient by their cognizant Federal agency.

An expendable item is any materials that are consumed during the course of the project such as office supplies, program supplies etc. Expendable items are usually considered to be consumed when issued and are not recorded as returnable inventory.

A non-expendable item is tangible property having a useful life of more than two years and an acquisition cost of \$5,000 or more per unit. (Note: Organization’s own capitalization policy may be used for items costing less than \$5,000).

Costs incurred for ordinary rearrangements, alterations and restoration of facilities are considered allowable. Special arrangement and alteration costs incurred specifically for the project are allowable with the prior approval of the awarding agency.

The Federal Acquisition Regulations are established for the codification and publication of uniform policies and procedures for acquisition by all executive agencies. The Federal Acquisition Regulations System consists of the Federal Acquisition Regulation (FAR), which is the primary document, and agency acquisition regulations that implement or supplement the FAR.

Procurement by noncompetitive proposals is procurement through the solicitation from only one source, or after solicitation of a number of sources, competition is determined inadequate.

Grant recipients may make the initial determination that competition is not feasible if one of the following circumstances exists:

1. *The item of service is available only from a single source.*
2. *The public exigency or emergency for the requirement will not permit a delay resulting from a competitive solicitation.*
3. *After solicitation of a number of sources, competitions is considered inadequate.*

A transaction in which the buyers and sellers of a product act independently and have no relationship to each other. The concept of an arm's length transaction is to ensure that both parties in the deal are acting in their own self interest and are not subject to any pressure or duress from the other party.

Generally, costs of renting facilities are not allowable where one party to the rental agreement is able to control or substantially influence the actions of the other (e.g. organizations under common control through common officers. Directors or members).

Confidential funds are those monies allocated to:

Purchase of Services (P/S).

This category includes travel or transportation of a non- Federal officer or an informant; the lease of an apartment, business front, luxury-type automobiles, aircraft or boat, or similar effects to create or establish the appearance of affluence; and/or meals, beverages, entertainment, and similar expenses (including buy money and flash rolls, etc.) for undercover purposes, within reasonable limits.

Purchase of Evidence (P/E).

This category is for P/E and/or contraband, such as narcotics and dangerous drugs, firearms, stolen property, counterfeit tax stamps, and so forth, required to determine the existence of a crime or to establish the identity of a participant in a crime.

Purchase of Specific Information (P/I).

This category includes the payment of monies to an informant for specific information. All other informant expenses would be classified under P/S and charged accordingly.

Fully Executed Negotiated Agreement is a signed, approved indirect cost rate agreement which reflects an understanding reached between the grant recipient and the cognizant Federal agency.

The cognizant Federal agency is the Federal agency that generally provides the most Federal financial assistance to the recipient of funds. Cognizance is assigned by the Office of Management and Budget (OMB). Cognizant agency assignments for the largest cities and counties are published in the Federal Register.