

Budget Detail Worksheet

OMB Approval NO.: 1121-0329

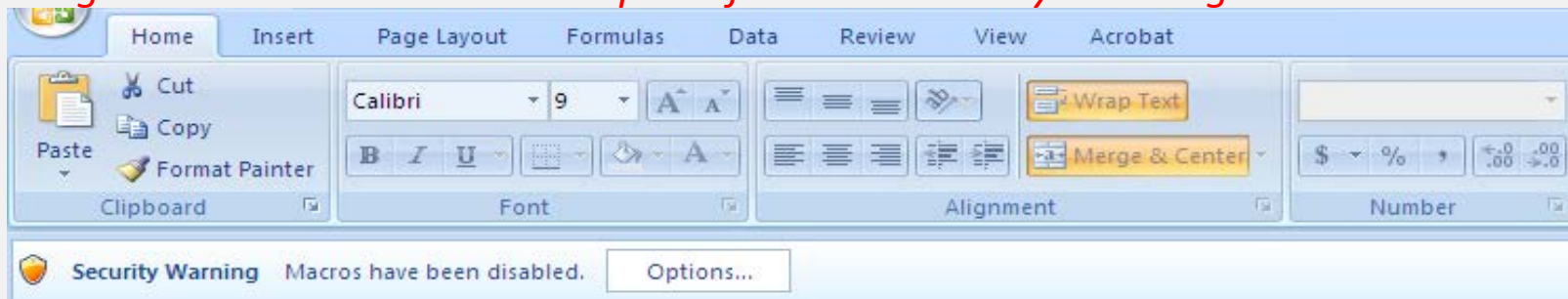
Expires 11/30/2020

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: Conage	First: Dr. Mary	Middle:
Contact Phone:	727-588-6311	Contact Fax: 727-588-6331	Contact Email: conagem@pcsb.org

Worksheet Index:

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Budget Detail - Year 1
Budget Detail - Year 2
Budget Detail - Year 3
Budget Detail - Year 4

Budget Sheet Instructions

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.
<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.

Budget Sheet Instructions

<p><i>Subawards (Subgrants), Procurement Contracts, & Consultant Fees</i></p>	<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>
<p><i>Other Costs</i></p>	<p>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.</p>
<p><i>Indirect Costs</i></p>	<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>

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
[\(DOJ Financial Guide, Section 3.10\)](#) Yes

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	Non-Federal Contribution	Federal Request
	Prevention and Mental Health Specialist Salary	\$51,118.00	yearly	1	100%	\$51,118	\$0	\$51,118
	Prevention and Mental Health Specialist Extended Duty Pay	\$6,037.50	yearly	1	100%	\$6,038	\$0	\$6,038
	Instructional Staff Stipends	\$61,000.00	yearly	1	100%	\$61,000	\$0	\$61,000
Total(s)						\$118,156	\$0	\$118,156

Narrative

If awarded, PCS will hire a full-time Prevention and Mental Health Specialist (PMHS). The desired credentials are that of a Social Worker, Psychologist, or School Counselor. Prior experience managing a federal grant award is preferred. The PMHS will be 100% dedicated to planning, implementing and monitoring the objectives of the proposed Project SSAVE. This requires building and maintaining proactive and positive working relationships with key school district leadership, personnel, and external organizations; creating and implementing upon action plans; and driving progress towards goals. The PMHS will create an actionable plan to expand and enhance the Sandy Hook Violence Prevention Program throughout Pinellas schools. The ideal candidate will be prepared for tenacious promotion to schools, managing logistics, scheduling programs, and attending events to build awareness. The PMHS will identify and support a youth club and adult advisor within each school; cultivate current and new relationships over time; and report on all implementation and impact metrics. The PMHS will provide oversight for the planning, organization, marketing, implementation, monitoring, tracking and reviewing the success of the Mental Health and Wellness Institute summer training. Additionally, the PMHS will provide, throughout each project year, training implementation oversight and ongoing coaching and technical assistance at school sites.

The PMHS is an instructional salary pay scale, a 10 month contract. The extended duty pay will provide the funds necessary for the PMHS to conduct project activities taking place beyond their contract time.

Extended Duty Pay for PMHS to work during summer months, beyond contractual hours.

7.5hrs/day X \$35/hr = \$262.50/day X 23 days = \$6,037.50

Purpose Area #4

Instructional Staff Stipends - Mental Health and Wellness Champions

Each school will have a dedicated staff member as a Mental Health and Wellness Champion to provide SAVE Promise Club oversight. Additionally, the Champion will be school liaison with district prevention staff for training needs and community liaison for awareness activities. PCS intends to compensate Champions for non-contractual time spent managing school related prevention and mental health initiatives. The compensation is comparable to other school staff club advisors and extra curricular activity coaches. \$500/Champion X 122 schools = \$61,000

B. Fringe Benefits					
Name	Computation				
<i>List each grant-supported position receiving fringe benefits.</i>	<i>Show the basis for computation.</i>				
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
Fringe for Prevention and Mental Health Specialist	\$51,118.00	15.91%	\$8,133	\$0	\$8,133
Health & Life Insurance for Prevention and Mental Health Specialist	\$9,285.00	100.00%	\$9,285	\$0	\$9,285
Fringe for Prevention and Mental Health Specialist Extended Duty Pay	\$6,037.50	7.65%	\$462	\$0	\$462
Fringe for Instructional Staff Stipends	\$61,000.00	7.65%	\$4,667	\$0	\$4,667
		Total(s)	\$22,547	\$0	\$22,547
Narrative					

Purpose Area #4

Fringe for Prevention and Mental Health Specialist:
 Retirement (8.26%) + Social Security (6.20%) + Medicare (1.45%) = \$51,118 X 15.91% = \$8132.87
 Health (\$9200) & Life Insurance (\$85): \$9285

Fringe for Prevention and Mental Health Specialist Extended Duty Pay:
 Social Security (6.20%) & Medicare (1.45%) X \$6,037.50 = \$461.87

Fringe for Instructional Staff Stipends:
 Social Security (6.20%) & Medicare (1.45%) X \$61,000 = \$4,667

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 of people traveling.</i>						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
BJA-sponsored grantee meeting	Washington, DC	Other	N/A	\$790.96	1	1	1	\$791	\$0	\$791
Sandy Hook SAVE Promise Club Summit	Concord, NC	Other	N/A	\$612.00	1	5	1	\$3,060	\$0	\$3,060
Total(s)								\$3,851	\$0	\$3,851
Narrative										

Purpose Area #4

PCS Managing Officer of the Prevention Department, who is providing direct oversight of the grant project, will attend the BJA-sponsored grantee meeting.

Air: \$222.96
 Hotel: \$200/ night X 2 = \$400
 Meals: \$56 X 3 = \$168
 Total = \$790.96

The five adult staff members on the District SAVE Clubs Advisory Board (SAB) will attend the Sandy Hook SAVE Promise Club Summit as participants and will be chaperones for the student SAB members. This annual gathering of student leaders, advisors and advocates showcases successful practices in preventing violence and training participants in effective ways to make their schools and communities safer.

Location TBD. Cost estimate based on the 2019 location, Concord, NC.
 Registration: \$35 X 5 = \$140
 Air: \$390 X 5 = \$1560
 Hotel: \$200 X 5 = \$800
 Meals: \$56 X 2 days = \$112 X 5 = \$560
 Total = \$3,060

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	Non-Federal Contribution	Federal Request
Laptop for Prevention and Mental Health Specialist	1	\$617.00	\$617	\$0	\$617
Total(s)			\$617	\$0	\$617
Narrative					

Purpose Area #4

The Prevention and Mental Health Specialist will receive a district authorized laptop which includes all software and warranties. This is necessary to perform job responsibilities and communicate effectively. \$617

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 purchased X the cost per item.</i>				
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
Small office supplies and training supplies for Prevention and Mental Health Specialist	1	\$800.00	\$800	\$0	\$800
District SAVE Clubs Advisory Board supplies, materials, and marketing	1	\$800.00	\$800	\$0	\$800
Sandy Hook Promise School Prevention supplies, materials, and marketing (includes \$	122	\$175.00	\$21,350	\$0	\$21,350
Total(s)			\$22,950	\$0	\$22,950

Narrative

The Prevention and Mental Health Specialist will be a new position in need of small office supplies. General training supplies (handouts, binders, highlighters, pens/pencils, chart paper, markers, etc.) will be needed for the Mental Health and Wellness summer trainings. Additional supplies will be needed for ongoing Sandy Hook Promise School Prevention awareness activities. SAVE Promise Clubs and the District SAVE Clubs Advisory Board will receive additional resources for improved marketing and awareness campaigns at schools and throughout the community. Resources will support promotion and implementation of key call to action weeks, school-wide poster making, social media and video campaigns and a local SAVE Summit. By coordinating and leading school and community events and activities at key points throughout the year, they bring awareness to violence prevention and encourage kindness and leadership.

F. Construction

Purpose Area #4

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	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0

Narrative

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	Non-Federal Contribution	Federal Request
					\$0
Total(s)			\$0	\$0	\$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 number of people traveling.</i>
		Duration	# of

Purpose Area #4

			Cost	or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total						\$0	\$0	\$0
Narrative								
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	Non-Federal Contribution	Federal Request
								\$0
Total(s)						\$0	\$0	\$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 number of people traveling.</i>		
						Duration		

Purpose Area #4

			Cost	or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total						\$0	\$0	\$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	Non-Federal Contribution	Federal Request	
					\$0			\$0
Total(s)						\$0	\$0	\$0
Narrative								

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 costs.</i>				
		<i>Base</i>	<i>Indirect Cost Rate</i>	<i>Total Cost</i>	<i>Non-Federal Contribution</i>	<i>Federal Request</i>
				\$0	\$0	\$0
Total(s)				\$0	\$0	\$0
Narrative						

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/position.</i>						
		Salary	Rate	Time Worked <i>(# of hours, days, months, years)</i>	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
	Prevention and Mental Health Specialist Salary	\$52,040.36	yearly	1	100%	\$52,041	\$0	\$52,041
	Prevention and Mental Health Specialist Extended Duty Pay	\$6,037.50	yearly	1	100%	\$6,038	\$0	\$6,038
	Instructional Staff Stipends	\$61,000.00	yearly	1	100%	\$61,000	\$0	\$61,000
Total(s)						\$119,079	\$0	\$119,079

Narrative

If awarded, PCS will hire a full-time Prevention and Mental Health Specialist (PMHS). The desired credentials are that of a Social Worker, Psychologist, or School Counselor. Prior experience managing a federal grant award is preferred. The PMHS will be 100% dedicated to planning, implementing and monitoring the objectives of the proposed Project SSAVE. This requires building and maintaining proactive and positive working relationships with key school district leadership, personnel, and external organizations; creating and implementing upon action plans; and driving progress towards goals. The PMHS will create an actionable plan to expand and enhance the Sandy Hook Violence Prevention Program throughout Pinellas schools. The ideal candidate will be prepared for tenacious promotion to schools, managing logistics, scheduling programs, and attending events to build awareness. The PMHS will identify and support a youth club and adult advisor within each school; cultivate current and new relationships over time; and report on all implementation and impact metrics. The PMHS will provide oversight for the planning, organization, marketing, implementation, monitoring, tracking and reviewing the success of the Mental Health and Wellness Institute summer training. Additionally, the PMHS will provide, throughout each project year, training implementation oversight and ongoing coaching and technical assistance at school sites.

The PMHS is an instructional salary pay scale, a 10 month contract. The extended duty pay will provide the funds necessary for the PMHS to conduct project activities taking place beyond their contract time.

Extended Duty Pay for PMHS to work during summer months, beyond contractual hours.

7.5hrs/day X \$35/hr = \$262.50/day X 23 days = \$6,037.50

Purpose Area #4

Instructional Staff Stipends - Mental Health and Wellness Champions

Each school will have a dedicated staff member as a Mental Health and Wellness Champion to provide SAVE Promise Club oversight. Additionally, the Champion will be school liaison with district prevention staff for training needs and community liaison for awareness activities. PCS intends to compensate Champions for non-contractual time spent managing school related prevention and mental health initiatives. The compensation is comparable to other school staff club advisors and extra curricular activity coaches. \$500/Champion X 122 schools = \$61,000

B. Fringe Benefits					
Name	Computation				
<i>List each grant-supported position receiving fringe benefits.</i>	<i>Show the basis for computation.</i>				
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
Fringe for Prevention and Mental Health Specialist	\$52,040.36	15.91%	\$8,280	\$0	\$8,280
Health & Life Insurance for Prevention and Mental Health Specialist	\$9,285.00	100.00%	\$9,285	\$0	\$9,285
Fringe for Prevention and Mental Health Specialist Extended Duty Pay	\$6,037.50	7.65%	\$462	\$0	\$462
Fringe for Instructional Staff Stipends	\$61,000.00	7.65%	\$4,667	\$0	\$4,667
		Total(s)	\$22,694	\$0	\$22,694
Narrative					

Purpose Area #4

Fringe for Prevention and Mental Health Specialist:
 Retirement (8.26%) + Social Security (6.20%) + Medicare (1.45%) = \$52,040.36 X 15.91% = \$8279.62
 Health (\$9200) & Life Insurance (\$85): \$9285

Fringe for Prevention and Mental Health Specialist Extended Duty Pay:
 Social Security (6.20%) & Medicare (1.45%) X \$6,037.50 = \$461.87

Fringe for Instructional Staff Stipends:
 Social Security (6.20%) & Medicare (1.45%) X \$61,000 = \$4,667

C. Travel

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>Lodging, Meals, Etc.</i>	Basis <i>Per day, mile, trip, Etc.</i>	Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
Sandy Hook SAVE Promise Club Summit	Concord, NC	Other	N/A	\$612.00	1	5	1	\$3,060	\$0	\$3,060
Total(s)								\$3,060	\$0	\$3,060

Narrative

The five adult staff members on the District SAVE Clubs Advisory Board (SAB) will attend the Sandy Hook SAVE Promise Club Summit as participants and will be chaperones for the student SAB members. This annual gathering of student leaders, advisors and advocates showcases successful practices in preventing violence and training participants in effective ways to make their schools and communities safer.

Location TBD. Cost estimate based on the 2019 location, Concord, NC.

Registration: \$35 X 5 = \$140
 Air: \$390 X 5 = \$1560
 Hotel: \$200 X 5 = \$800
 Meals: \$56 X 2 days = \$112 X 5 = \$560
 Transportation: \$300/ van for 2 days
 Total = \$3,060

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	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$0
Narrative					
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 purchased X the cost per item.</i>			
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
Refresh general training supplies for Prevention and Mental Health Specialist	1	\$275.00	\$275		\$275
Refresh District SAVE Clubs Advisory Board supplies, materials, and marketing	1	\$275.00	\$275		\$275
Refresh Sandy Hook Promise School Prevention supplies, materials, and marketing (in	122	\$175.00	\$21,350	\$0	\$21,350
Total(s)			\$21,900	\$0	\$21,900
Narrative					

Purpose Area #4

The Prevention and Mental Health Specialist will need to refresh general training supplies for the Mental Health and Wellness summer trainings. (handouts, binders, highlighters, pens/pencils, chart paper, markers, etc.). Additional supplies will be needed for ongoing Sandy Hook Promise School Prevention awareness activities. SAVE Promise Clubs and the District SAVE Clubs Advisory Board will receive additional resources for improved marketing and awareness campaigns at schools and throughout the community. Resources will support promotion and implementation of key call to action weeks, school-wide poster making, social media and video campaigns and a local SAVE Summit. By coordinating and leading school and community events and activities at key points throughout the year, they bring awareness to violence prevention and encourage kindness and leadership.

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	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0

Narrative

G. Subawards (Subgrants)

Description	Purpose	Consultant?	
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Purpose Area #4

Provide a description of the activities to be carried out by subrecipients.		Describe the purpose of the subaward (subgrant)		Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.		
				Total Cost	Non-Federal Contribution	Federal Request
						\$0
Total(s)				\$0	\$0	\$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 number of people traveling.</i>			
			Cost	Duration or Distance	# of Staff	Total Cost
						\$0
			Total			\$0
Narrative						
H. Procurement Contracts						
Description	Purpose		Consultant?			

Purpose Area #4

<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	Non-Federal Contribution	Federal Request		
									\$0		
Total(s)							\$0	\$0	\$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 number of people traveling.</i>					
						Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
									\$0		\$0
Total							\$0	\$0	\$0		
Narrative											
I. Other Costs											
Description					Computation						

Purpose Area #4

<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	Non-Federal Contribution	Federal Request
					\$0		\$0
Total(s)					\$0	\$0	\$0
Narrative							
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 costs.</i>					
		Base	Indirect Cost Rate		Total Cost	Non-Federal Contribution	Federal Request
					\$0	\$0	\$0
Total(s)					\$0	\$0	\$0
Narrative							

Purpose Area #4



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/position.</i>						
		Salary	Rate	Time Worked <i>(# of hours, days, months, years)</i>	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
	Prevention and Mental Health Specialist Salary	\$53,083.17	yearly	1	100%	\$53,084	\$0	\$53,084
	Prevention and Mental Health Specialist Extended Duty Pay	\$6,210.00	yearly	1	100%	\$6,210	\$0	\$6,210
	Instructional Staff Stipends	\$61,000.00	yearly	1	100%	\$61,000	\$0	\$61,000
Total(s)						\$120,294	\$0	\$120,294

Narrative

If awarded, PCS will hire a full-time Prevention and Mental Health Specialist (PMHS). The desired credentials are that of a Social Worker, Psychologist, or School Counselor. Prior experience managing a federal grant award is preferred. The PMHS will be 100% dedicated to planning, implementing and monitoring the objectives of the proposed Project SSAVE. This requires building and maintaining proactive and positive working relationships with key school district leadership, personnel, and external organizations; creating and implementing upon action plans; and driving progress towards goals. The PMHS will create an actionable plan to expand and enhance the Sandy Hook Violence Prevention Program throughout Pinellas schools. The ideal candidate will be prepared for tenacious promotion to schools, managing logistics, scheduling programs, and attending events to build awareness. The PMHS will identify and support a youth club and adult advisor within each school; cultivate current and new relationships over time; and report on all implementation and impact metrics. The PMHS will provide oversight for the planning, organization, marketing, implementation, monitoring, tracking and reviewing the success of the Mental Health and Wellness Institute summer training. Additionally, the PMHS will provide, throughout each project year, training implementation oversight and ongoing coaching and technical assistance at school sites.

The PMHS is an instructional salary pay scale, a 10 month contract. The extended duty pay will provide the funds necessary for the PMHS to conduct project activities taking place beyond their contract time.

Extended Duty Pay for PMHS to work during summer months, beyond contractual hours.

7.5hrs/day X \$36/hr = = \$270/day X 23 days = \$6,210

Purpose Area #4

Instructional Staff Stipends - Mental Health and Wellness Champions

Each school will have a dedicated staff member as a Mental Health and Wellness Champion to provide SAVE Promise Club oversight. Additionally, the Champion will be school liaison with district prevention staff for training needs and community liaison for awareness activities. PCS intends to compensate Champions for non-contractual time spent managing school related prevention and mental health initiatives. The compensation is comparable to other school staff club advisors and extra curricular activity coaches. \$500/Champion X 122 schools = \$61,000

B. Fringe Benefits					
Name	Computation				
<i>List each grant-supported position receiving fringe benefits.</i>	<i>Show the basis for computation.</i>				
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
Fringe for Prevention and Mental Health Specialist	\$53,083.17	15.91%	\$8,446	\$0	\$8,446
Health & Life Insurance for Prevention and Mental Health Specialist	\$9,285.00	100.00%	\$9,285	\$0	\$9,285
Fringe for Prevention and Mental Health Specialist Extended Duty Pay	\$6,210.00	7.65%	\$476	\$0	\$476
Fringe for Instructional Staff Stipends	\$61,000.00	7.65%	\$4,667	\$0	\$4,667
		Total(s)	\$22,874	\$0	\$22,874
Narrative					

Fringe for Prevention and Mental Health Specialist:
 Retirement (8.26%) + Social Security (6.20%) + Medicare (1.45%) = \$53,083.17 X 15.91% = \$8445.53
 Health (\$9200) & Life Insurance (\$85): \$9285

Fringe for Prevention and Mental Health Specialist Extended Duty Pay:
 Social Security (6.20%) & Medicare (1.45%) X \$6,210 = \$475.07

Fringe for Instructional Staff Stipends:
 Social Security (6.20%) & Medicare (1.45%) X \$61,000 = \$4,667

C. Travel

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>Lodging, Meals, Etc.</i>	Basis <i>Per day, mile, trip, Etc.</i>	Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
			N/A					\$0		\$0
Total(s)								\$0	\$0	\$0

Narrative

Purpose Area #4

D. Equipment						
Item <i>List and describe each item of equipment that will be purchased</i>		Computation <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	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						
E. Supplies						
Supply Items <i>Provide a list of the types of items to be purchased with grant funds.</i>		Computation <i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>				
		# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
Refresh general training supplies for Prevention and Mental Health Specialist		1	\$275.00	\$275	\$0	\$275
Refresh District SAVE Clubs Advisory Board supplies, materials, and marketing		1	\$275.00	\$275	\$0	\$275
Refresh Sandy Hook Promise School Prevention supplies, materials, and marketing (in		122	\$175.00	\$21,350	\$0	\$21,350
Total(s)				\$21,900	\$0	\$21,900
Narrative						

Purpose Area #4

The Prevention and Mental Health Specialist will need to refresh general training supplies for the Mental Health and Wellness summer trainings. (handouts, binders, highlighters, pens/pencils, chart paper, markers, etc.). Additional supplies will be needed for ongoing Sandy Hook Promise School Prevention awareness activities. SAVE Promise Clubs and the District SAVE Clubs Advisory Board will receive additional resources for improved marketing and awareness campaigns at schools and throughout the community. Resources will support promotion and implementation of key call to action weeks, school-wide poster making, social media and video campaigns and a local SAVE Summit. By coordinating and leading school and community events and activities at key points throughout the year, they bring awareness to violence prevention and encourage kindness and leadership.

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	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0

Narrative

G. Subawards (Subgrants)

Description	Purpose	Consultant?	
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Purpose Area #4

<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	Non-Federal Contribution	Federal Request
						\$0
				Total(s)	\$0	\$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 number of people traveling.</i>			
			Cost	Duration or Distance	# of Staff	Total Cost
						\$0
			Total			\$0
Narrative						
H. Procurement Contracts						
Description	Purpose		Consultant?			

Purpose Area #4

<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	Non-Federal Contribution	Federal Request		
									\$0		
Total(s)							\$0	\$0	\$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 number of people traveling.</i>					
						Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
									\$0		\$0
Total							\$0	\$0	\$0		
Narrative											
I. Other Costs											
Description					Computation						

Purpose Area #4

<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	Non-Federal Contribution	Federal Request
					\$0		\$0
Total(s)					\$0	\$0	\$0
Narrative							
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 costs.</i>					
		Base	Indirect Cost Rate		Total Cost	Non-Federal Contribution	Federal Request
					\$0	\$0	\$0
Total(s)					\$0	\$0	\$0
Narrative							

Purpose Area #4



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/position.</i>						
		Salary	Rate	Time Worked <i>(# of hours, days, months, years)</i>	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total(s)						\$0	\$0	\$0

Narrative

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	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$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 of people traveling.</i>						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
			N/A					\$0		\$0
Total(s)								\$0	\$0	\$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	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						
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 purchased X the cost per item.</i>				
		# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$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	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						
G. Subawards (Subgrants)						
Description	Purpose	Consultant?				

Purpose Area #4

<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	Non-Federal Contribution	Federal Request
						\$0
				Total(s)	\$0	\$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 number of people traveling.</i>			
			Cost	Duration or Distance	# of Staff	Total Cost
						\$0
			Total			\$0
Narrative						
H. Procurement Contracts						
Description	Purpose		Consultant?			

Purpose Area #4

<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	Non-Federal Contribution	Federal Request		
									\$0		
Total(s)							\$0	\$0	\$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 number of people traveling.</i>					
						Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
									\$0		\$0
Total							\$0	\$0	\$0		
Narrative											
I. Other Costs											
Description					Computation						

Purpose Area #4

<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	Non-Federal Contribution	Federal Request
					\$0		\$0
Total(s)					\$0	\$0	\$0
Narrative							
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 costs.</i>						
	Base	Indirect Cost Rate		Total Cost	Non-Federal Contribution	Federal Request	
				\$0		\$0	
Total(s)					\$0	\$0	\$0
Narrative							

Purpose Area #4



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/position.</i>						
		Salary	Rate	Time Worked <i>(# of hours, days, months, years)</i>	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total(s)						\$0	\$0	\$0

Narrative

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	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$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 of people traveling.</i>						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
			N/A					\$0		\$0
Total(s)								\$0	\$0	\$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	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$0
Narrative					
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 purchased X the cost per item.</i>			
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$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	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						
G. Subawards (Subgrants)						
Description	Purpose	Consultant?				

Purpose Area #4

<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	Non-Federal Contribution	Federal Request
						\$0
				Total(s)	\$0	\$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 number of people traveling.</i>			
			Cost	Duration or Distance	# of Staff	Total Cost
						\$0
			Total			\$0
Narrative						
H. Procurement Contracts						
Description	Purpose		Consultant?			

Purpose Area #4

<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	Non-Federal Contribution	Federal Request		
									\$0		
Total(s)							\$0	\$0	\$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 number of people traveling.</i>					
						Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
									\$0		\$0
Total							\$0	\$0	\$0		
Narrative											
I. Other Costs											
Description					Computation						

Purpose Area #4

<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	Non-Federal Contribution	Federal Request
					\$0		\$0
Total(s)					\$0	\$0	\$0
Narrative							
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 costs.</i>						
	Base	Indirect Cost Rate		Total Cost	Non-Federal Contribution	Federal Request	
				\$0		\$0	
Total(s)					\$0	\$0	\$0
Narrative							

Purpose Area #4



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 <i>(if needed)</i>		Year 3 <i>(if needed)</i>		Year 4 <i>(if needed)</i>		Year 5 <i>(if needed)</i>		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	\$118,156	\$0	\$119,079	\$0	\$120,294	\$0	\$0	\$0	\$0	\$0	\$357,529
B. Fringe Benefits	\$22,547	\$0	\$22,694	\$0	\$22,874	\$0	\$0	\$0	\$0	\$0	\$68,115
C. Travel	\$3,851	\$0	\$3,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,911
D. Equipment	\$617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$617
E. Supplies	\$22,950	\$0	\$21,900	\$0	\$21,900	\$0	\$0	\$0	\$0	\$0	\$66,750
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	\$168,121	\$0	\$166,733	\$0	\$165,068	\$0	\$0	\$0	\$0	\$0	\$499,922
J. Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$168,121	\$0	\$166,733	\$0	\$165,068	\$0	\$0	\$0	\$0	\$0	\$499,922
Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N										Yes	

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	Non-Federal Contribution	Federal Request
John Smith	Executive Director	\$140,000	yearly	1	5%	\$7,000	\$0	\$7,000
Jane Doe	Project Manager	\$90,000	yearly	1	75%	\$67,500	\$0	\$67,500
Alex Jones	Program Assistant	\$22	hourly	1,040	100%	\$22,880	\$0	\$22,880
Total(s)						\$97,380	\$0	\$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.

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	Non-Federal Contribution	Federal Request
John Smith	\$7,000		25.00%	\$1,750	\$0	\$1,750

Purpose Area #4

Jane Doe	\$67,500	25.00%	\$16,875	\$0	\$16,875
Alex Jones	\$22,880	25.00%	\$5,720	\$0	\$5,720
Total(s)			\$24,345	\$0	\$24,345

Narrative

Our fringe benefits rate is 25% and covers the following items: FICA (7.65%), Worker's comp (1.35%), Health Insurance (11%), Retirement (5%)

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 of people traveling.</i>						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
Project Manager Training	Reno, NV	Other	N/A	\$50.00	1	1	1	\$50	\$0	\$50
Project Manager Training	Reno, NV	Local Travel	N/A	\$50.00	1	1	1	\$50	\$0	\$50
Project Manager Training	Reno, NV	Transportation	Round-trip	\$600.00	1	1	1	\$600	\$0	\$600
Project Manager Training	Reno, NV	Mileage	Mile	\$0.51	100	1	1	\$51	\$0	\$51

Purpose Area #4

Project Manager Training	Reno, NV	Meals	Day	\$51.00	5.5	1	1	\$281	\$0	\$281
Project Manager Training	Reno, NV	Lodging	Night	\$94.00	5	1	1	\$470	\$0	\$470
Project Manager Field Travel	Various	Mileage	Mile	\$0.51	250	1	20	\$2,550	\$0	\$2,550
Mandatory Orientation Training	Washington, DC	Local Travel	N/A	\$25.00	1	3	1	\$75	\$0	\$75
Mandatory Orientation Training	Washington, DC	Other	N/A	\$50.00	1	3	1	\$150	\$0	\$150
Mandatory Orientation Training	Washington, DC	Transportation	Round-trip	\$500.00	1	3	1	\$1,500	\$0	\$1,500
Mandatory Orientation Training	Washington, DC	Mileage	Mile	\$0.51	100	1	1	\$51	\$0	\$51
Mandatory Orientation Training	Washington, DC	Meals	Day	\$71.00	3.5	3	1	\$746	\$0	\$746
Mandatory Orientation Training	Washington, DC	Lodging	Night	\$224.00	3	3	1	\$2,016	\$0	\$2,016
Total(s)								\$8,590	\$0	\$8,590
Narrative										
<p>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 meals are budgeted at 3.5 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 \$25 each way.</p> <p>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 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 for \$25 each way.</p> <p>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.</p>										
D. Equipment										

Purpose Area #4

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	Non-Federal Contribution	Federal Request
Dell Laptop Computer	1	\$2,547	\$2,547	\$0	\$2,547
Total(s)			\$2,547	\$0	\$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.					
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 purchased X the cost per item.</i>				
	# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
Printer	1	\$500.00	\$500	\$0	\$500
Locking file cabinet	2	\$1,000.00	\$2,000	\$0	\$2,000
Flatbed scanner	1	\$400.00	\$400	\$0	\$400
General office supplies	12	\$150.00	\$1,800	\$0	\$1,800
Total(s)			\$4,700	\$0	\$4,700
Narrative					

Purpose Area #4

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 collected 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 are based on 12 months at \$150 per month. This amount was determined based upon other projects of this size that we have completed in the past.

F. Construction *As a rule, construction costs are not allowable. Consult with the program office before budgeting funds in this category.*

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	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0

Narrative

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	Non-Federal	Federal

Purpose Area #4

			Total Cost	Contribution	Request			
Conduct field activities in a remote area	Provide services and conduct field work in a remote area included in the project	No	\$25,000	\$0	\$25,000			
Total(s)			\$25,000	\$0	\$25,000			
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 number of people traveling.</i>					
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total						\$0	\$0	\$0
Narrative								
<p>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 completed in the same area.</p>								
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 contract for a consultant?</i>						
			Total Cost	Non-Federal Contribution	Federal Request			
William Penn, CPA	Accounting Assistance	Yes	\$9,400	\$0	\$9,400			

Purpose Area #4

ABC Company	Survey creation and data entry services from submitted surveys.	No	\$40,000	\$0	\$40,000			
			Total(s)	\$49,400	\$0	\$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 number of people traveling.</i>					
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
			Total	\$0	\$0	\$0		
Narrative								
<p>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 a hard copy survey will also 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 the data for the project manager.</p> <p>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 provide 200 hours of services.</p>								
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	Non-Federal Contribution	Federal Request	
Rent	500	sq feet	2.51	12	\$15,060	\$0	\$15,060	
Telephone	1	monthly rate	50	12	\$600	\$0	\$600	
Reproduction	500	per copy	0.05	12	\$300	\$0	\$300	
Postage	1000	quarterly newsletter	0.5	4	\$2,000	\$0	\$2,000	
					Total(s)	\$17,960	\$0	\$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.

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 costs.</i>				
	Base	Indirect Cost Rate	Total Cost	Non-Federal Contribution	Federal Request
Indirect Costs	\$121,725	12.54%	\$15,265	\$0	\$15,265
Total(s)			\$15,265	\$0	\$15,265

Narrative

Indirect costs are based on Federally approved rate of 12.54% on Total Direct Labor (Personnel + Fringe).

Definitions

Additional information can be found in the DOJ Financial Guide

[DOJ Financial Guide](#)

Term	Definition
Match	<p>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).</p> <p>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</p>
Approved Negotiated Rate	Approved Negotiated Rate is any current fringe benefits rate approved for the grant recipient by their cognizant Federal agency.
Expendable	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.
Non-Expendable	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).
Renovations	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.
Federal Acquisition Regulations	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.
Sole Source	<p>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.</p> <p>Grant recipients may make the initial determination that competition is not feasible if one of the following circumstances exists:</p> <ol style="list-style-type: none"> 1. <i>The item of service is available only from a single source.</i> 2. <i>The public exigency or emergency for the requirement will not permit a delay resulting from a competitive solicitation.</i> 3. <i>After solicitation of a number of sources, competitions is considered inadequate.</i>

<p>Arm-Length Transaction</p>	<p>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.</p> <p>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).</p>
<p>Confidential Funds</p>	<p>Confidential funds are those monies allocated to:</p> <p>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.</p> <p>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.</p> <p>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.</p>
<p>Fully Executed Negotiated Agreement</p>	<p>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.</p>
<p>Cognizant Federal Agency</p>	<p>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.</p>