

Budget Instructions and Sample Budget Narrative

Budget Instructions

Cost information for selected items is provided below to assist applicants in preparing their budgets. Additional information is available in the [DOJ Financial Guide](#).

Consultants/Contracts

Compensation for services by an individual consultant must be reasonable and consistent with that paid for similar services in the marketplace. Applicants must consider the type of services provided and the individual's experience and expertise when deciding if a consultant's rate is reasonable. Applicants are strongly discouraged from requesting consultant rates over \$650 per day. Please note that the rate does not need to be as high as \$650 for all consultants. If a project is selected for funding with a budget allocating more than \$650 per day to a consultant, the applicant must provide additional information to OVW for review and approval before consultant costs are incurred. Applicants must also include all costs associated with consultants or contractors in the "Procurement Contracts" category, including travel-related costs. Applicants should not reflect these costs in the Personnel or Travel categories.

Applicants must follow the same established procurement policies with federal funds as with non-federal funds. All procurement transactions, including the awarding of consultant contracts, must be conducted in a manner that provides maximum open, free, and fair competition, and must follow 2 C.F.R. §§ 200.317-200.327. All sole-source procurements (not awarded competitively) over \$250,000 require prior approval from OVW. This applies to procurements of goods and services, but not to selection of subrecipients.

MOU Partner/Subrecipient versus Contractor Determination

Memorandum of Understanding (MOU) project partners are generally considered subrecipients for time spent working on program objectives. The following MOU project partner responsibilities are consistent with the characteristics in 2 C.F.R. § 200.331 that support their classification as subrecipients:

- they are using federal funds to carry out a program for a public purpose specified in the authorizing statute;
- they are responsible for adherence to program requirements;
- they are responsible for programmatic decision-making;
- their performance is measured by meeting program objectives; and
- in some cases, they may be responsible for determining who is eligible to receive assistance (services) under the grant award.

In contrast, a contractor:

- provides goods and services within normal business operations;
- provides similar good and services to many different purchasers;
- normally operates in a competitive environment;
- provides goods and services that are ancillary to the operation of the program; and

- provides goods or services to which programmatic requirements generally do not apply.

For additional information on determining subrecipient or contractor designation, please refer to [2 C.F.R. § 200.331](#), as well as the Application Companion Guide, available at <https://www.justice.gov/ovw/resources-applicants>.

Compensation for Partners

In developing budgets, applicants should compensate all project partners for their participation in project-related activities, including but not limited to compensation for time and travel expenses to participate in project development, training, and implementation. The budget **must** include compensation for all services rendered by project partners, including nonprofit, nongovernmental domestic violence and/or sexual assault services programs, and state and tribal domestic violence and/or sexual assault coalitions. Partners are generally considered subrecipients and are reimbursed for their actual costs incurred for the project rather than on a fee for service basis. If a partner is a state or local governmental agency and the partnership duties are performed within the course of the agency's "regular" scope of work, applicants do not need to compensate the partner if the partner: a) offers this arrangement; and b) an explanation of this arrangement is included in the application (typically in the MOU).

Training and Technical Assistance/Travel

The program notice of funding opportunity specifies the amount of grant funds that must be budgeted for training and technical assistance. These funds must **only** be used for OVW-designated technical assistance, unless otherwise approved by OVW. These funds are to be used to support travel by all project partners, including nonprofit, nongovernmental service providers, to technical assistance events. This may include travel by individuals whose positions are not grant-funded if their roles and responsibilities are linked to the purpose of the project. If the technical assistance funds will be shared between the applicant and any project partners, the applicant's employees' travel costs must be listed in the "Travel" category in the budget, and partners' travel must be in the "Subawards" category. Label both costs as "OVW Technical Assistance" and ensure they total to the full required amount. Do not include registration fees, as OVW technical assistance is free for grantees.

If applicants are aware of relevant non-OVW sponsored conferences or training for which they would like permission to use grant funds to attend, they can budget expenses over the required amount.

Rent

Rental costs are generally allowable under OVW programs. Applicants must list square footage and cost per square foot in the budget. The amount must be based on the space that will be allocated to implement the OVW project, not the costs of the entire rental facility. **Rental costs are not allowable for property owned by the applicant or if the applicant has a financial interest in the property.** In this case, only the costs of ownership, including maintenance costs, insurance, depreciation, utilities, etc., are allowable. The applicant must state in the budget narrative whether they own the space that will be rented. Refer to the following document for more information on how to

appropriately allocate and break down the cost of rent in the budget: Cost Allocation Information, available at <https://www.justice.gov/ovw/resources-applicants>.

Audit Costs

Costs for audits not required or performed in accordance with 2 C.F.R. Part 200 Subpart F – Audit Requirements are unallowable. If the applicant agency did not meet the applicable expenditure threshold (see 2 C.F.R. § 200.501) during the organization’s fiscal year, they may not charge the cost of any audit performed to the grant.

Indirect Costs

Applicants that intend to charge indirect costs through the use of a negotiated indirect cost rate must have a current, signed, federally approved indirect cost rate agreement and must upload and attach a copy of the agreement to their application in JustGrants. Applicants that do not have a current negotiated (including provisional) indirect cost rate, except for those non-Federal entities described in Appendix VII to Part 200 paragraph (d)(1)(B), may elect to charge a de minimis rate of 10% of modified total direct costs (MTDC). Organizations that wish to negotiate an indirect cost rate should contact OVW’s Grants Financial Management Division at OVW.GFMD@usdoj.gov or 1-888-514-8556 for more information. Applicants may also choose to waive indirect costs.

Purchase and/or Lease of Vehicles

The purchase and lease of vehicles are prohibited under most OVW grant programs. However, some programs allow for purchasing vehicles on a case-by-case basis. Refer to the program notice of funding opportunity to determine whether vehicles can be purchased or leased. A lease/purchase analysis must be submitted with the application if requesting a vehicle.

Non-Federal contributions

Any non-federal contributions can be discussed in the Proposal Narrative or Memorandum of Understanding (if required). **Applicants should not include supplemental contributions in the budget, budget narrative, or SF-424.**

If the applicant voluntarily decides to provide matching funds through the use of in-kind contributions and includes this information in the budget or budget narrative, the voluntary contributions will become a mandatory requirement under the grant award. Grantees that fail to provide these mandatory matching funds through cash or in-kind contributions during the award period may be required to meet their obligation by making a cash payment to OVW to close out the grant award.

Cost Allocations

Costs for shared items, those not used solely for the award, should be equitably distributed to the funding sources that receive a benefit from the items. For example, when budgeting for general office supplies, it is important to note that the full cost cannot be allocated to the project. Instead, an allocation method should be used to share the cost among all staff who use the supplies. Refer to the following document for information on allocating shared costs in the budget: Cost Allocation Information, available at <https://www.justice.gov/ovw/resources-applicants>.

Accessibility

The program notice of funding opportunity requires that the applicant include sufficient funds to provide language access or describe other resources available to the applicant to ensure meaningful access for persons with limited English proficiency, including by offering translation and interpretation services, and to provide access for people with disabilities or who are Deaf/hard of hearing.

Determining how much to budget for accessibility requires that recipients analyze the following:

- Available data about the local population to understand the language and accessibility needs in their service area;
- Historical data on screening and serving individuals who are LEP, Deaf or Hard of Hearing, or disabled; and
- Costs or documented estimates of language and other accessibility services and modifications in the service area. For resources and assistance in this process, visit <https://www.justice.gov/atj> and <https://www.lep.gov/>.

Recipients should make every effort to use these funds for their budgeted purpose of providing accessibility, and not reallocate them for other purposes later in the project.

Sample Budget Narrative

Purpose: The Sample Budget Narrative may be used to assist with preparing the budget and narrative. Applicants may use this form or the format of their choice (plain sheets, Excel document, the applicant's own form, or a variation of this form). However, all required information (including the budget narrative) must be provided. Any category of expense not applicable to the applicant's project may be deleted.

Note: The following budget is an example intended to assist applicants in preparing their budgets. The sample expenses may not fit the purposes or activities of this particular grant program.

A. Personnel – List each position by title and employee name, if available. Show the annual salary rate and the percentage of time 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.

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>
Program Coordinator	\$50,000 x 100% x 4 years	\$200,000
Administrative Assistant	\$45,000 x 10% x 4 years	\$18,000

Sample narrative: The Project Coordinator will dedicate 100% of their time to coordinate the Abuse in Later Life Program project by organizing regular coordinated community response meetings between all project partners, planning and scheduling trainings, ensuring compliance with program requirements, and serving as the central point of contact for all project activities.

The Administrative Assistant for the project will spend 10% of their time on the project, providing administrative and clerical support for activities directly related to this project.

TOTAL PERSONNEL: \$ 218,000

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

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>
Program Coordinator		
Employer’s FICA	\$200,000 x 7.65%	\$ 15,300
Health Insurance	\$4,800/year x 100% x 4 years	\$ 19,200
Worker’s Compensation	\$200,000 x 1.00%	\$ 2,000
Unemployment Compensation	\$200,000x 0.50%	\$ 1,000
Administrative Assistant		
Employer’s FICA	\$18,000 x 7.65%	\$ 1,377
Health Insurance	\$4,800/year x 10% x 4 years	\$ 1,920
Worker’s Compensation	\$ 18,000 x 1.00%	\$ 180
Unemployment Compensation	\$ 18,000 x 0.50%	\$ 90

Sample Narrative: We request fringe benefits for the Program Coordinator and Administrative Assistant. Each employee’s share of Health Insurance cost is prorated based on their projected time on the project.

TOTAL FRINGE BENEFITS: \$ 41,067

C. Travel – Project staff travel expenses should be itemized by purpose (e.g., training, field interviews, advisory group meeting, etc.) and include the basis of computation (e.g., six people to 3-day training at \$X airfare, \$X lodging, \$X per diem). For training projects, travel and meals for trainees should be listed separately. Show the number of trainees and unit costs involved. Identify the location of travel, if known. Indicate source of travel policies applied, either the applicant’s policy or Federal Travel Regulations.

<u>Purpose of Travel</u>	<u>Location</u>	<u>Item</u>	<u>Computation</u>	<u>Cost</u>
OVW New Grantee Orientation (3 days)	TBD	Airfare	\$500 (avg.) x 2 staff x 1 trip	\$ 1,000
		Lodging	\$ 224 (avg.) x 3 nights x 2 staff	\$ 1,344
		Per diem	\$ 71 (avg.) x 4 days x 2 staff	\$ 568
		Local travel	\$100 (avg.) x 2 staff	\$ 200
			Subtotal OVW-NGO Training:	\$ 3,112
Law Enforcement TOT Training (3 days)	TBD	Airfare	\$500 (avg.) x 1 staff x 1 trip	\$ 500
		Lodging	\$ 224 (avg.) x 3 nights x 1 staff	\$ 672
		Per diem	\$ 71 (avg.) x 4 days x 1 staff	\$ 284
		Local travel	\$100 (avg.) x 1 staff	\$ 100
			Subtotal Law Enforcement TOT Training	\$ 1,556
Direct Service TOT Training (3 days)	TBD	Airfare	\$500 (avg.) x 1 staff x 1 trip	\$ 500
		Lodging	\$ 224 (avg.) x 3 nights x 1 staff	\$ 672
		Per diem	\$ 71 (avg.) x 4 days x 1 staff	\$ 284
		Local travel	\$100 (avg.) x 1 staff	\$ 100
			Subtotal Direct Service TOT Training	\$ 1,556
Local Program Mileage		XYZ County	150 miles/month x \$0.67/mile x 48 months	\$ 4,824

Sample narrative: Funds have been included in the budget for the project coordinator to attend the mandated program trainings (new grantee orientation, law enforcement TOT, and victim services TOT) and for a representative from the grantee organization to attend new grantee organization as an MOU partner. The training session locations are currently unknown. Travel estimates are based on the subrecipient's formal written travel policy.

It is expected that the Program Coordinator will use a privately owned vehicle for local program mileage when traveling between the main office and all partner organizations. The rate for mileage reimbursement is calculated based on the current GSA Mileage Reimbursement Rate of \$0.67/mile and is estimated to be around 150 miles per month for a period of 48 months.

TOTAL TRAVEL: \$ 11,048

D. Equipment – List tangible personal property with a useful life of more than one year that needs to be purchased to support the project. It is important to follow the applicant’s own capitalization policy for equipment classification. For high-cost items and information technology systems, applicants should perform an analysis (and attach it to the application) that compares the cost of purchasing versus leasing equipment items, to determine the most economical approach. Rented or leased equipment items should be listed in the “Procurement Contracts” category. Describe in the narrative how the equipment is necessary for the success of the project.

<u>Item</u>	<u>Computation</u>	<u>Cost</u>
Laptop Computer	\$ 1,100 x 1 computer	\$ 1,100
Projector and speakers	\$1,200 x 1 projector and pair of speakers	\$ 1,200

Sample narrative: The computer will be used by the Project Coordinator. Projector and speakers will be used at the local trainings and will be used in years 2 through 4 of the grant for outreach events. Our capitalization threshold is \$1,000, so these items are classified as Equipment

TOTAL EQUIPMENT: \$ 2,300

E. Supplies – List items by type (office supplies, postage, training materials, copying paper, and other expendable items such as books, thumb drives, and flash drives) and show the basis for computation. Generally, supplies include any expendable or consumable materials that are used during the project period that are not equipment.

<u>Supply Items</u>	<u>Computation</u>	<u>Cost</u>
Office Supplies (paper, printer, toner, pens, etc.)	\$250/month x 55% x 48 months	\$6,600
Postage	\$ 100/month x 55% x 48 months	\$2,640

Sample narrative: Office supplies and postage are needed for the general operation of the program and are shared amongst all office staff. The FTE allocation rate for shared costs incurred by all staff in this budget is 55% (based on total FTEs in the office is 2FTEs, and total FTEs in this budget is 1.1FTE, so $1.1 / 2 = 0.55$, or 55%). Monthly costs for Office Supplies at \$250/month and Postage at \$100/month are estimated based on historical data. Charges to the grant will be based on the actual supplies purchased and actual percentage of staff time worked on the project (not budgeted amounts).

Law Enforcement TOT Training. Travel estimates are based on the subrecipient's formal written travel policy. The training session locations are currently unknown.

<u>Subrecipient Name</u>				
XYZ Prosecutor's Office				
Purpose	Location	Item	Computation	Cost
Prosecutor	Local/national	Training	\$30/hr (avg) x 100 hours	\$ 3,000
OVW-New Grantee Orientation (3 days)	TBD	Airfare	\$500 (avg.) x 1 staff x 1 trip	\$ 500
		Lodging	\$224 (avg.) x 3 nights x 1 staff	\$ 672
		Per diem	\$71 (avg.) x 4 days x 1 staff	\$ 284
		Local travel	\$100 (avg.) x 1 staff	\$ 100
Law Enforcement TOT Training (3 days)	TBD	Airfare	\$500 (avg.) x 2 staff x 1 trip	\$ 1,000
		Lodging	\$ 224 (avg.) x 3 nights x 2 staff	\$ 1,344
		Per diem	\$ 71 (avg.) x 4 days x 2 staff	\$ 568
		Local travel	\$100 (avg.) x 2 staff	\$ 200

Subtotal XYZ Prosecutor's Office Subaward \$7,668

The MOU partner, XYZ Prosecutor's Office, will send one representative to New Grantee Orientation, two representatives to the Law Enforcement TOT Training, and two representatives to the Prosecutors' Institute. Prosecutor's office(s) is being compensated for staff time spent serving as trainers for the local law enforcement training and to localize the training materials, so they are relevant for our jurisdiction. Travel estimates are based on the subrecipient's formal written travel policy. The training session locations are currently unknown.

<u>Subrecipient Name</u>				
XYZ DV/SA Organization				
Purpose	Location	Item	Computation	Cost
Advocate	Local/national	Training	\$30/hr (avg) x 150 hours	\$ 4,500
OVW-New Grantee Orientation (3 days)	TBD	Airfare	\$500 (avg.) x 1 staff x 1 trip	\$ 500
		Lodging	\$224 (avg.) x 3 nights x 1 staff	\$ 672
		Per diem	\$71 (avg.) x 4 days x 1 staff	\$ 284
		Local travel	\$100 (avg.) x 1 staff	\$ 100

Law Enforcement TOT Training (3 days)	TBD	Airfare	\$500 (avg.) x 1 staff x 1 trip	\$ 500
		Lodging	\$ 224 (avg.) x 3 nights x 1 staff	\$ 672
		Per diem	\$ 71 (avg.) x 4 days x 1 staff	\$ 284
		Local travel	\$100 (avg.) x 1 staff	\$ 100
Direct Service TOT Training (3 days)	TBD	Airfare	\$500 (avg.) x 1 staff x 1 trip	\$ 500
		Lodging	\$ 224 (avg.) x 3 nights x 1 staff	\$ 672
		Per Diem	\$ 71 (avg.) x 4 days x 1 staff	\$ 284
		Local Travel	\$100 (avg.) x 1 staff	\$ 100

Subtotal XYZ DV/SA Organization Subaward \$9,168

Sample narrative: Funds are included to reimburse XYZ DV/SA Organization for staff time spent serving as trainers for the local 8-hour mandatory law enforcement training and the mandatory direct services training. The MOU partner, XYZ DV/SA Organization, will send one representative to New Grantee Orientation, one representative to the Law Enforcement TOT Training and one representative to the Direct Service TOT Training. Travel estimates are based on the subrecipient's formal written travel policy. The training session locations are currently unknown.

<u>Subrecipient Name</u>				
XYZ Aging Organization				
Purpose	Location	Item	Computation	Cost
Advocate	Local/national	Training	\$30/hr (avg) x 150 hours	\$ 4,500
OVW-New Grantee Orientation (3 days)	TBD	Airfare	\$500 (avg.) x 1 staff x 1 trip	\$ 500
		Lodging	\$224 (avg.) x 3 nights x 1 staff	\$ 672
		Per diem	\$71 (avg.) x 4 days x 1 staff	\$ 284
		Local travel	\$100 (avg.) x 1 staff	\$ 100
Law Enforcement TOT Training (3 days)	TBD	Airfare	\$500 (avg.) x 1 staff x 1 trip	\$ 500
		Lodging	\$ 224 (avg.) x 3 nights x 1 staff	\$ 672
		Per diem	\$ 71 (avg.) x 4 days x 1 staff	\$ 284

		Local travel	\$100 (avg.) x 1 staff	\$ 100
Direct Service TOT Training (3 days)	TBD	Airfare	\$500 (avg.) x 1 staff x 1 trip	\$ 500
		Lodging	\$ 224 (avg.) x 3 nights x 1 staff	\$ 672
		Per Diem	\$ 71 (avg.) x 4 days x 1 staff	\$ 284
		Local Travel	\$100 (avg.) x 1 staff	\$ 100

Subtotal XYZ Aging Organization Subaward \$9,168

Sample narrative: Funds are included to reimburse XYZ Aging Organization for staff time spent serving as trainers for the local 8-hour mandatory law enforcement training and the mandatory direct services training. The MOU partner, XYZ Aging Organization, will send one representative to New Grantee Orientation, one representative to the Law Enforcement TOT Training and one representative to the Direct Service TOT Training. Travel estimates are based on the subrecipient's formal written travel policy. The training session locations are currently unknown.

<u>Subrecipient Name</u>				
XYZ Court				
Purpose	Location	Item	Computation	Cost
Judicial Institute (4 days)	TBD	Airfare	\$500 (avg.) x 2 staff x 1 trip	\$ 1,000
		Lodging	\$224 (avg.) x 4 nights x 2 staff	\$ 1,792
		Per diem	\$71 (avg.) x 5 days x 2 staff	\$ 710
		Local travel	\$100 (avg.) x 2 staff	\$ 200

Sample narrative: The XYZ Court will send two judges to the Judicial Institute. The training session locations are currently unknown. Travel estimates are based on the subrecipient's formal written travel policy.

Subtotal XYZ Court Subaward \$3,702

Total Subaward \$61,374

H: Procurement Contracts – Applicants should follow their documented procurement procedures that comply with the procurement standards in the Uniform Guidance at 2 C.F.R. §§ 200.317-200.327 or the Federal Acquisition Regulation.

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. The actual rate for each consultant should be evaluated on a case-by-case basis, consistent with fair market value, and equal to the individual's experience, education, and compensation they receive for providing similar services in the marketplace. Consultant fees over \$650 per day (for an 8-hour day) or \$81.25 per hour require additional justification and prior approval from OVW.

<u>Name of Consultant</u>	<u>Service Provided</u>	<u>Computation</u>	<u>Cost</u>
Consultant/Trainer	Advance Law Enforcement Training	\$650/day x 2 days (1 training day + 1 day of prep) + 1 travel day at \$400 x 2 trainers.	\$ 3,400

Sample narrative: Two Consultants/Trainers will provide a one-day (8-hour) on-site training on advanced elder abuse investigation related issues for detectives and investigators. A day of prep is included to tailor the training to our jurisdiction along with a travel day.

Subtotal Consultant Fees: \$ 3,400

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

<u>Purpose of Travel</u>	<u>Location</u>	<u>Item</u>	<u>Computation</u>	<u>Cost</u>
Delivery of Advance Law Enforcement Training	TBD	Airfare	\$500 (avg.) x 2 persons x 1 trip	\$ 1,000
		Lodging	\$ 224 (avg.) x 4 nights x 2 trainers	\$ 1,792
		Per diem	\$71 (avg.) / 3 days x 2 trainers	\$ 426
		Local Travel	\$100 (avg.) x 2 trainers	\$ 200

Subtotal Consultant Travel: \$ 3,418

Sample narrative: Funds are allocated to pay for the Consultants/Trainers to travel to provide Advance Law Enforcement Training.

Subtotal Consultants: \$ 6,818

Contracts: Provide a clear description of the product or services that will be acquired through the contract, along with an estimated cost. All procurement transactions must be conducted in a manner that ensures full and open competition and adheres to the standards in 2 C.F.R. §§ 200.317-200.327. A separate justification must be provided for sole source (non-competitive) contracts in excess of \$250,000.

<u>Item</u>	<u>Computation</u>	<u>Cost</u>
Cell Phone Service	\$75/month x 48 months	\$ 3,600
Copier and Printer Lease	\$262/month x 55% x 48 months	\$ 6,917
Telephonic Interpretation	\$3.95/min. x 300 min. x 3 years	\$ 3,555
In-person Interpreter – Spanish	\$100/hour x 20 hours x 3 years	\$ 6,000
In-person Interpreter – non-Spanish	\$125/hour x 10 hours x 3 years	\$ 3,750
Translation – Spanish	\$25/page x 20 pages x 3 years	\$ 1,500
Translation – non-Spanish	\$25/page x 14 pages x 3 years	\$ 1,050
Sign Language Interpretation	\$95/hour x 20 hours x 3 years	\$ 5,700
CART Services	\$65/hour x 8 hours x 3 years	\$ 1,560
	Subtotal Contracts:	<u>\$ 33,632</u>

Sample narrative: The Project Coordinator will need a cellular phone so she/he may be contacted by project partners and stakeholders as they plan and attend meetings and trainings locally and nationally. This position is 100% funded by this project, so the full cost is included.

Equipment to be rented and/or leased includes the copier and printer. The copier and printer costs are estimated based on historical costs and allocated using an FTE allocation method (see allocation breakdown in Supplies Category).

Remaining cost listed will be utilized in years 2-4 of the award period when outreach and services are implemented. The most common language in the local service area is Spanish, followed by Mandarin Chinese and Tagalog. Spanish language interpreters in applicant's area charge approximately \$100 per hour, and Mandarin and Tagalog interpreters charge approximately \$125 per hour. We estimate the number of hours of interpretation based on previous years plus an anticipated 10% increase during the project period.

Translations in our service area cost approximately \$25 per page. We plan to have the following documents translated into Spanish during the project period: intake form (3 pages), confidentiality policy (1 page), house rules (2 pages), non-discrimination notice and complaint forms (3 pages), pamphlet on domestic violence (5 pages), pamphlet on sexual assault (5 pages), Power and Control Wheel (1 page). We plan to have the following documents translated into Mandarin and Tagalog:

intake form (3 pages X 2), confidentiality policy (1 page X 2), non-discrimination notice and complaint forms (3 pages X 2).

Qualified sign language interpreters charge approximately \$95 per hour, and we anticipate using interpreters approximately 20 hours per year, based on past use and allowing for a 5% increase in usage over past years. We will host 1 day-long training session each year and anticipate providing Communication Access Realtime Translation services at each session.

TOTAL PROCUREMENT CONTRACTS: \$ 40,450

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

<u>Item</u>	<u>Computation</u>	<u>Cost</u>
OVW allocation to support outreach and services	26.5% of total budget	\$ 150,000
Printing Costs	500 (est.) participants x \$5 each	\$ 2,500

Sample narrative: Outreach and direct services will be determined from the results of the needs assessment.

Printing expenses are included to cover costs of training materials to be distributed to participants at the various mandatory local training sessions

TOTAL OTHER COSTS: \$ 152,500

J. Indirect Costs – Indirect costs are allowed if the applicant has a federally approved indirect cost rate. A copy of the rate approval (a fully executed, negotiated agreement) must be submitted with the application. If the applicant does not have an approved rate, they may request one from their cognizant federal agency or choose to charge a de minimis rate of 10% of modified total direct costs (MTDC) in accordance with 2 C.F.R. 200.414(f). If the applicant's accounting system allows for it, costs may be allocated in the direct cost categories.

<u>Description</u>	<u>Computation</u>	<u>Cost</u>
13.25% of Direct Salaries (Excluding Fringe Benefits)	\$218,000 x 13.25%	\$28,885

TOTAL INDIRECT COSTS: \$ 28,885

Sample narrative: The Indirect Cost Rate Agreement was approved by the Department of Health and Human Services, the applicant's cognizant federal agency on January 1, 2023. (A copy of the fully executed, negotiated agreement that covers the current period is attached).

Budget Summary – Upon completion of the budget worksheet, transfer the totals for each category to the spaces below. Compute the total direct costs and the total project costs. Indicate the amount of federal funds requested and the amount of non-federal funds that will support the project.

Budget Category	Amount
A. Personnel	\$ 218,000
B. Fringe Benefits	\$ 41,067
C. Travel	\$ 11,048
D. Equipment	\$ 2,300
E. Supplies	\$ 9,240
F. Construction	\$ 0
G. Subawards.	\$ 61,374
H. Procurement Contracts	\$ 40,450
I. Other Costs	\$ 152,500
Total Direct Costs	\$ 535,979
J. Indirect Costs	\$ 28,885
 TOTAL PROJECT COSTS	 <u>\$ 564,864</u>
 Federal Share Requested	 \$ 564,864
Non-Federal (Match) Amount	\$ 0