

IDAHO COUNCIL ON DOMESTIC VIOLENCE AND VICTIM ASSISTANCE

BUDGET PROPOSAL DETAIL

PROGRAM NAME: \_\_\_\_\_

**EXPLANATION OF BUDGET PROPOSAL DETAIL**

The budget proposal detail is where the program lists what funds are desired from the ICDVVA. There are three categories of expenses: (1) **Administrative**, (2) **Indirect** and (3) **Direct Victim Services**. Please consult appropriate sections in the grant packet. Please carefully review the type of services to be funded with your budget request as these are funded from different sources.

**I. ADMINISTRATIVE SERVICE EXPENSES**

All administrative costs must go in this category. The costs of applying for a grant from the ICDVVA are not reimbursable. Benefits follow the employee. Do not include benefits for direct services personnel in this section. If you will be requesting ICDVVA funds for administrative costs please be aware of the following. VOCA funds cannot be used for administrative costs. If you **qualify** and receive Family Violence funds you can use up to 5% of the Family Violence award for administrative costs. Please keep this in mind as you prepare your budgets. Please prorate the cost associated with these positions among all funding sources. Only request a funding level for the position that is directly attributable to the ICDVVA grants.

**Description of Item:**

Administrator Director at \$ [ ] /hr X [ ] hrs/wk X 52 weeks \$ \_\_\_\_\_

Benefits [ ]% \$ \_\_\_\_\_

Secretary at \$ [ ] /hr [ ] hrs/wk X 52 weeks \$ \_\_\_\_\_

Benefits [ ]% \$ \_\_\_\_\_

Bookkeeper \$ [ ] /hr X [ ] hrs/wk X 52 weeks \$ \_\_\_\_\_

Benefits [ ]% \$ \_\_\_\_\_

Audit or IRS990 - MANDATORY if Federal Funding from any and all federal sources exceed \$500,000.00. Below \$500,000.00 requires submission of your program IRS 990 form. Cost must be prorated. You may use a portion of your administrative budget for a pro-rated share of the cost. \$ \_\_\_\_\_

**ADMINISTRATIVE TOTAL** \$ \_\_\_\_\_

**II. INDIRECT SERVICES**

Though not direct victim services, these activities are often necessary to ensure that quality direct services are provided. Before these costs can be supported with VOCA funds, they must be approved by the ICDVVA. The ICDVVA and grantee must agree that: (1) direct services to crime victims cannot be offered without VOCA support of these expenses; (2) the grantee has no other source of support for them; and (3) only limited amounts of VOCA funds will be used for these purposes:

**Operating Costs**

Examples of allowable operating costs include supplies, equipment use fees, when supported by usage logs; printing, photocopying, and postage; brochures that describe available services; and books and other victim-related resources. ICDVVA funds may also be used to support administrative time to maintain the mandatory time and attendance sheets, programmatic documentation, reports, statistics, and records of crime victims.

Printing, Photocopying and Postage	\$	_____
Brochures and Books	\$	_____
Supplies (detailed description)	\$	_____
_____	\$	_____
_____	\$	_____
_____	\$	_____
Administrative Support (such as record keeping, maintaining attendance sheets, etc...)		
_____	\$	_____
_____	\$	_____
Direct Services Supervision	\$	_____
_____		
Volunteer/Intern Coordinator	\$	_____
_____		

**Skills Training for Staff**

VOCA funds designated for training are to be used exclusively for developing the skills of direct service providers, including paid staff and volunteers, so they can offer quality services to crime victims. VOCA funds can be used for training both VOCA-funded and non-VOCA-funded service providers who work within a VOCA recipient organization. VOCA funds cannot be used for management and administrative training of executive directors, board members, and other individuals who do not provide direct services.

**Two Days in June:** The ICDVVA presents a training conference on crime victim assistance each year. Attendance is not mandatory, but highly recommended.

Transportation, Lodging, Meals, Registration \$ \_\_\_\_\_

**Supplemental Conferences:** Grantees may utilize limited funds to attend training that improves skills and victim services.

Transportation, Lodging, Meals, Registration \$ \_\_\_\_\_

**Training Materials:** IDCVVA funds can be used to purchase materials such as books, training manuals, and videos for direct service providers, and can support the costs of a trainer for in-service staff development.

Books, Manuals and Video \$ \_\_\_\_\_

Trainer \$ \_\_\_\_\_

**Equipment and Furniture** \$ \_\_\_\_\_

The ICDVVA requires pre-approval of individual purchases and an asset acquisition form. The request must be directly related to the provision of victim services.

ICDVVA funds may be used to buy furniture and equipment that provide or enhance direct services to crime victims.

The ICDVVA cannot support the entire cost of an item that is not used exclusively for victim related activities, but can support a prorated share of such an item.

A detailed description of the furniture or equipment item to be purchased must be provided.

Examples of allowable costs may include: computers, camcorders and VCR's for interviewing children, two-way mirrors, and equipment and furniture for shelters, work spaces, victim waiting rooms, and children's play areas.

**Advanced Technologies**

This includes use of funds for Internet connections for submission of the ICDVVA required reports. \$ \_\_\_\_\_

**Repairs or Replacement of Essential Items**

(Preapproval required: Submit Repairs/Replacement form) \$ \_\_\_\_\_

**INDIRECT SERVICES TOTAL** \$ \_\_\_\_\_

**III. DIRECT VICTIM SERVICES**

**Staff Salaries and Benefits:** This includes any employee of the program who would be involved in direct victim services. **DO NOT** include payments for administrative services. Specify the hourly rate of pay for each person funded. If your program serves recipients not designated as victims or secondary victims or provides services that are ineligible for reimbursement, pro-rate these wages/salaries for the amount of time providing eligible services. Accurate time and attendance records must be maintained for each position budgeted under this grant. Benefits follow the employee. Include benefits for direct services personnel in this section. Please attach additional sheets as necessary to list all employees.

<b>TITLE OF POSITION</b>	<b>AT \$/HR</b>	<b>X HRS/WK</b>	<b>X 52 WKS</b>	<b>BENEFITS %</b>	<b>GRANT REQUEST \$</b>

**BENEFITS SUBTOTAL** \$ \_\_\_\_\_

**SALARIES SUBTOTAL** \$ \_\_\_\_\_

**SALARIES & BENEFITS TOTAL** \$ \_\_\_\_\_

**Professional (Malpractice) Liability Insurance** for direct services personnel. This can be funded by ICDVVA (This does not cover Board of Directors). \$ \_\_\_\_\_

**Necessary and Essential Costs:** Costs that are necessary and essential to providing direct services to victims, such as rent (rent is an allowable expense, but mortgage payments are not), telephone service, transportation costs for victims to receive services, emergency transportation costs that enable a victim to participate in the criminal justice system, and local travel expenses for service providers. This includes rent space expenses related to provision of victim services or staff/volunteer training in the provision of victim services.

<b><u>Description of item</u></b>	<b><u>Grant Request</u></b>
Shelter (Rent)	\$ _____
Alternate Shelter (i.e. motel)	\$ _____
Program Services Rent	\$ _____
Telephone	\$ _____
Client Transportation (to receive emergency services or participate in court proceedings)	\$ _____
Utilities	\$ _____
Maintenance	\$ _____
<b><u>Contracts for Professional Services</u></b>	
Psychological Services:	\$ _____
Other Services: including childcare and other expenses directly related to the provision of victim services.	
_____	\$ _____
_____	\$ _____
_____	\$ _____
<b><u>DIRECT SERVICES TOTAL</u></b>	<b>\$ _____</b>