

**ATTACHMENT C  
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 (3) categories of expenses: (1) **Administrative**, (2) **Indirect**, and (3) **Direct Victim Services**. Please consult appropriate sections in the grant application 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 five percent (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 funding levels for the positions that are directly attributable to the ICDVVA grants.

TITLE OF POSITION	AT \$/HR	X HRS/WK	X # WKS	BENEFITS: FICA, WC, UNEMPLOYMENT	BENEFITS: Medical, Dental, Pension	GRANT REQUEST \$

Audit or IRS990 - MANDATORY if Federal Funding from any and all federal sources exceeding \$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.

Audit amount: \$ \_\_\_\_\_

**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, these costs must be approved by the ICDVVA. The ICDVVA and grantee must agree that: (1) Direct services to the crime victim cannot be offered without VOCA support of these expenses; (2) The Grantee has no other source of support for them; and (3) Only limited amount 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)	\$
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	\$
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### Supplemental Conferences

Grantees may utilize limited funds to attend training that improves skills and victim services.

Transportation, Lodging, Meals, Registration	\$
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### Training Materials

ICDVVA 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 Videos	\$
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Trainer	\$
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### Equipment and Furniture

Equipment and Furniture	\$
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- 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.)

Advanced Technologies	\$
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### Repairs or Replacement of Essential Items

(Preapproval is required: Submit Repairs/Replacement Form)

Repairs/Replacement Costs	\$
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<b>INDIRECT SERVICES TOTAL</b>	<b>\$</b>
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### 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, 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.

TITLE OF POSITION	AT \$/HR	X HRS/WK	X # WKS	BENEFITS: FICA, WC, UNEMPLOYMENT	BENEFITS: Medical, Dental, Pension	GRANT REQUEST \$

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).

Amount                           \$ \_\_\_\_\_

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 services, 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.

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