

Budget Instructions

Agencies are applying for a two year grant with two separate budgets.

Budget should be reasonable and applicable to the program plan while following the funding priorities and budget limitations as outlined in the Application Instructions and RFP training.

All costs must be grant allowable.

All expended funds must have proof of purchase.

[Files](#) [Budget](#) [Payment Request](#) [Status Report](#) [Amendment](#)

Year

Year 1 **Be sure to create a Year 1 AND a Year 2 budget using the dropdown option**

Total Federal Direct: \$0.00

Remaining Federal Budget: \$0.00

Total Match Budget: \$0.00



Remaining Match Budget: \$0.00

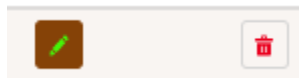
Match Percentage: %

Indirect Percentage: 0%

amounts will be
calculated as your budget
is created

ALL CATEGORIES

1. Click on the  sign to add a line item for that category.
2. Once a line item is created, scroll down to the details box to enter all information.
3. The “eye”  icon allows you to see all details under the chosen category.
4. The pencil icon allows you to edit details. Use the red trash icon to delete a line.



5. Do not leave empty line items. Delete any lines accidentally created.

PERSONNEL

For each **grant** or **match** funded employee: If the staff will appear on the budget with more than one funding source (Federal and Match) They will need to be entered for each funding source.

1. Enter the full name of employee. Put "NEW" if employee has not yet been hired.
 - a. Identical positions can be grouped together IF they are paid at the same rate and have the same title. Guidance regarding meaning FTEs (.25 and above) per employee should still be followed, even for grouped positions. Total yearly salary should represent the total for all grouped employees.
2. Enter the employee's title.
3. Select the Funding Source (Federal, In-Kind Match, or Cash Match)
4. Salary information
 - a. Total Yearly Salary = Total amount paid from all sources.
 - b. Grant/Match Yearly Salary = Amount requested in the grant application.
 - c. Do not use commas when entering in amounts.
 - d. Click save.

Include only those employees assigned to the program and whose salaries are paid with grant funding or who will be used as program match.

NOTE: Each agency will be required to keep detailed documentation of Grant Personnel & Fringe Benefit expenditures (e.g. time-sheets, check stubs, activity logs, etc.)

FRINGE BENEFITS:

Fringe benefits should be based on actual known costs or an established formula. Only personnel listed in the Personnel section are eligible for benefits. Additionally, personnel are only eligible for benefits equivalent to the Grant percentage of time devoted to the project:

You must enter all personnel information first in order to be able to use the search icon for award detail name. Federal and Match line items must be entered separately.

1. Award Detail (Name)
 - a. Search for the employee name exactly as it appears in personnel.
2. Benefit Costs
 - a. Yearly Agency Benefit Cost = Total amount paid from all sources.
 - b. Yearly Grant/Match Benefit Cost = the amount requested from the grant application.
 - c. Fringe percentage requested should be equal or less than the personnel percentage requested. Example: If an employees salary is 75% grant funded, you can request 75% or less of fringe benefit costs.
3. Select the Funding Source (Federal, In-Kind Match, or Cash Match)
4. Select from the "Available Options" box to select all benefit types that apply. Use arrows to move benefit types to the "Selected Options" box.
5. Click Save.

TRAVEL

UOVC funds can be reimbursed up to the amounts listed on your policy as long as they do not exceed the federal GSA. Rates must be standard across all funding sources and applied equally to grant and non-grant funded personnel.

[2023 GSA Mileage rates for privately owned vehicles](#) is \$0.655 per mile.

Types of travel should be grouped together, but Conference / Training and Victim Service related travel should be listed as separate line items on your budget.

1. Enter the travel destination (in state).
2. Enter the purpose of travel.
3. Enter the mileage being requested (Car Mileage)
4. Enter the reimbursement rate (Gas Rate) If mileage is entered as 3 decimal places (.655) the system will show an error but will save correctly. Error message is not displayed if entered as 2 decimal places (.65) Be sure to reflect your agency's actual mileage reimbursement rate.
5. Enter the airfare and rental car rate (if applicable)
6. Enter number of staff traveling.
7. Enter the number of days of travel.
8. Select the Funding Source (Federal, In-Kind Match, or Cash Match)
9. Click Save.

Each agency will be required to keep a current travel log with number of miles traveled, odometer reading, travel purpose, driver and signature.

EQUIPMENT

There will be no new grant funded equipment approved in this funding cycle. Equipment category should only be used for Match at this time. List nonexpendable items that are to be purchased. This includes the purchase of furniture and equipment that facilitates the delivery of direct services to crime victims as demonstrated by the sub-grantee. The Federal definition of Equipment is non-expendable items with an acquisition cost of \$5,000 or more per unit. Items to be purchased with a unit price under \$5,000 should be put into the supplies category, not equipment.

If equipment is used for other programs, cost must be shared with those programs.

(Example: Acquisition cost x 60% Grant usage)

1. List the item and description.
2. List the equipment cost.
3. Enter the percentage of grant usage.
4. Enter the quantity.
5. Enter the purchase year of the equipment.
6. Select the Funding Source (Federal, In-Kind Match, or Cash Match)
7. Click Save.

SUPPLIES

When creating line items, like items can be grouped together as long as they are itemized in the description line. Additional justification should be added to the Budget justification form. Large items must be listed separately and clearly identified. Requested supplies must be expendable or consumed during the course of the project.

NOTE: Subgrantees must maintain detailed documentation of expenditures (receipts w/date, cost, etc.) in the form of a supplies inventory for audit purposes.

1. List items within this category by major type (e.g. office supplies (paper, folders, pens, toner, binders), data tracking system, client supplies (clothing, bedding, hygiene supplies), utilities, etc.
2. List the unit price.
 - a. Small items like office supplies can be calculated by the estimated spent during one purchase or during one billing period (eg: office supplies quantity of 4 x unit price of \$100 = \$400 requested)
 - b. Large items must be listed separately by the estimated cost and pro-rated by the amount of use allocated to the project. (eg: a data tracking system that costs \$500 and is used 50% by the project should be listed as: 50% cost of data tracking system, 1 unit x \$250)
3. List the quantity of the item (if quantity of item is unknown or difficult to determine, give best estimate.)
4. Select the Funding Source (Federal, In-Kind Match, or Cash Match)
5. Click Save

CONTRACTED FEES

1. Specify the type of consultant services or contracts requested.
 - a. Individual hourly / daily rate must be clearly stated for each separate type of contracted service.
2. List the total amount of grant funded hours dedicated to the project.
3. Indicate the rate of reimbursement.
4. Select the Funding Source (Federal, In-Kind Match, or Cash Match)
5. Click Save.

The maximum reimbursement amount for contract fees is \$650/work day. All consultant services or contracts must be pre-authorized by UOVC and must be bid through proper channels. Rates must be standard across all funding sources. If you have a different rate negotiated with UOVC, please provide that information in your justification or files section.

TRAINING

Review your individual grant instructions for training guidelines and restrictions.

GSA Travel rates

State of Utah travel policy

FY23 in state per diem rates for Utah are \$54 per day. (\$13/breakfast, \$15/lunch, \$26/dinner) and are based on travel times.

Hotel standard rate is \$98 per night. See GSA link above for more info on specific cities

Review links and application instructions for more information.

Do not enter "TBD" in your training/travel budget. You may group together "in-state travel" as long as it is listed on the [pre approved](#) list provided by UOVC.

Provide documentation for any other trainings requested and list separately.

All applicants are required to keep accurate documentation (receipts, agendas, etc.) Costs billed to the grant should be based on actual amounts expended and can not exceed GSA rates. Only staff specifically listed on the grant can utilize training funds. (no training, travel or supply funds are to be utilized for contractors)

1. Enter the position titles of the planned employees attending (separate with commas).
2. Enter the Training Name or "In-state pre approved".
3. Enter the Registration Amount.
4. Enter per diem rate.
5. Enter hotel rate.
6. Enter the total number of days (number of days per diem / number of hotel nights)
7. Enter the number of staff attending training.
8. Enter the number of hotel rooms.
9. Select the Funding Source (Federal, In-Kind Match, or Cash Match).
10. Click Save.

OTHER

"Other" funds are monies that are allocated to assist victims of crime for emergency purposes or costs allocated to assist victims of crime that do not fit in previous categories. Costs must be appropriate for funding sources. This category may include emergency funds and housing assistance for currently funded housing programs.

Review individual application instructions to determine guidelines under "other/emergency funds" and "housing assistance".

Programs will be awarded based on prior year expenditures and demonstrated need.

1. List the item and a brief description.
2. List the quantity of the item.
3. List the unit price.
4. Select the Funding Source (Federal, In-Kind Match, or Cash Match).
5. Click Save.