Budget Instructions

Please complete only the Budget and Balance tab. Carefully review the instructions for each cost category and input information solely in the blue boxes. Do not modify any other tabs at this stage. Use the description box to provide an explanation for each request. Upon completing each category, the total funding request summary will be displayed at the top of the budget.

Instructions are included for both the excel budget ledger and grants management system (GMS) submission.

Contact Information & Contract Total

Include the agency name, the program name to be funded by this contract, and the contract dates. Enter the agency's total contract amount in the top right corner.

Administrative Costs

Administrative costs are expenses that support more than one area of your work and cannot easily be linked to just one task. Examples include salaries for administrative staff, rent, utilities, maintenance, insurance, and audit costs. These costs should be prorated based on how much they relate to your sexual assault service program.

Personnel Wages and Fringe Benefits

- **Personnel Wages:** Wages should be based on standard work hours: 8 hours per day, 40 hours per week, 173.33 hours per month, or 2,088 hours per year. Paid and sick leave are allowed, but should not exceed the time worked on the project. All earned leave must be used or paid out during the grant period. The positions listed should be specific to rape and sexual assault services, and only the job title, not staff names, should be included. Indicate whether the position is full-time (FTE) or part-time (PTE).

- **Fringe Benefits:** Fringe benefits should be calculated based on the employer's share for the year and should not exceed the percentage of wages covered by the award. Benefits may include employer-paid FICA, health insurance, workers' compensation, retirement, unemployment compensation, and insurance. Any other benefits should be described.

For each position:

1. **Wages:** Enter the total annual wages paid by the organization. Then, indicate the amount of wages requested from the award for one year. The percentage of state-funded wages will be calculated automatically.

2. **Fringe Benefits:** Enter the total annual fringe benefits paid by the organization. The form will automatically calculate the allowable fringe amount based on the state-funded wages. You can request up to this calculated amount for fringe benefits.

Contracted professionals should be listed under the Contracted Fees category. Agencies must differentiate between employees and independent contractors, as outlined in the Independent Contractor Assessment guidelines.

GMS Instruction: Personnel and Fringe total dollar amount is combined on the Billing Ledger and will be combined in the GMS budget section "Personnel."

Equipment

List any equipment purchases that cost more than $10,000 per item. Be sure to include the price, quantity, and any formulas used to calculate the costs. If the equipment will be used for multiple programs, the cost should be prorated to ensure appropriate allocation of costs.

GMS Instruction: For equipment item(s): Item and description, equipment cost, grant use percentage, quantity, and purchase year will be explained and justified in the Ledger justification notes box. In the GMS you will list quantity "1" and enter the total dollar amount from your completed Ledger Equipment budget category into Equipment Cost. Enter 100% in Grant Usage Percent (the varying percentage will be described in the Ledger as programs likely must pro rate equipment. 100% is used here to get the overall dollar amount from your Ledger.) Enter TOTAL EQUIPMENT into Item and Description.

Supplies

Supplies are individual items that cost $9,999.99 or less. Provide a clear explanation of how these supplies will be used in the program. Group similar items together in your description and include the total cost. These supplies should be used up or consumed during the funding year. Supplies must be necessary, reasonably priced, and directly support the program's work.

Training & Travel

Training and travel costs must be necessary, reasonable, and specifically related to sexual assault services. Agencies must follow their own training and travel policies, including but not limited to professional development opportunities, meal per diem, mileage rates, and hotel rates, which should not exceed federal GSA rates. Provide thorough justifications for any specific training requests. Any training events outside of 🔲 In-State Training Opportunities for Victim Service Providers list must be pre-approved by the contract analyst before funds are expended.

GMS Instruction: Training and Travel will be combined on the Ledger as well as the Billing ledger and will be combined in the GMS budget section Training. Use the completed Ledger to fill out the Training budget. Do not enter any data for Per Diem, Number of Days, Number of Rooms, Grant Positions Attending, or Hotel Rate, these items will be explained and justified in the Budget and Budget Justification Ledger justification notes box. Training Name can be TOTAL TRAVEL AND TRAINING. Enter the total amount of travel and training from your completed Ledger into the REGISTRATION box. You must also mark "1" in Number of Staff.

Contracted Fees

Contracted expenses should match fair market rates. In your budget summary, explain how you determined the rates and hours, and why the services are needed. These expenses must be reasonable, necessary, and directly support the program's work. All current contracts must be uploaded to the files tab of the grants management system.

Other Costs

Include any expenses that help support the program but don't fit into the other categories. These might include emergency funds for housing, food, clothing, and transportation, as well as administrative costs like rent, utilities, insurance, and audits. All expenses must be reasonable, necessary, and directly related to the program's work.

GMS Instruction: Item and description, quantity of items, unit price of item all will be explained and justified in the Ledger justification notes box. In the GMS you will list

quantity "1" and enter the total dollar amount from your completed Ledger Other budget category into Unit Price. List OTHER TOTAL in Item and Description. "

Allowable Costs

Each section below outlines the allowable costs, categorized by award type.

Rape Crisis Center Funding

- Costs that are associated with providing the five standards of care for rape crisis centers determined by The Utah Coalition Against Sexual Assault. (See Scope of Work)
- Development and maintenance of a SART
- Awareness of sexual assault services
- Prevention of rape and sexual assault
- Program assessment and evaluation
- Specialized sexual assault training
- Costs Related to Traditional healing
- Development and maintenance of a hospital response team
- Emergency funds (Limited)
- Housing, clothing, food, transportation, childcare

SANE Funding

- SANE supplies or equipment
- Program assessment and evaluation
- Administrative time
- On call pay
- Time and Travel
- Attendance at SART
- 40 hour SANE Training
- 4 and 16 hour in person SANE skills class attendance
- Team meetings
- Education hours
- WFN preceptorship
- IAFN membership and materials related to obtaining membership
- IAFN annual conference online attendance
- Team medical malpractice
- Development and maintenance of a SART
- Awareness of sexual assault services
- Program assessment and evaluation

- Specialized sexual assault training
- Costs related to Traditional healing
- Housing, clothing, food, transportation, childcare

Coalition Funding

- Costs that are associated with providing training and technical assistance to sexual assault service provider programs
- Development and maintenance of a SART
- Awareness of sexual assault services
- Prevention of rape and sexual assault
- Program assessment and evaluation
- Specialized sexual assault training
- Costs Related to Traditional healing
- Development and maintenance of a hospital response team
- Food and beverage may be considered on a case by case basis for some cultural specific program activities. Contact the grant analyst for further inquiry.

Culturally Specific Funding

- Personnel Wages and Benefits for Sexual Assault Positions
- Administrative roles like a Supervisor, Financial Manager or Grant Manager. This funding can support the time these positions spend on the sexual assault program only.
- Crisis intervention
- Advocacy or case management
- Therapy
- Psychoeducational or therapeutic groups
- Raising awareness about sexual assault services
- Preventing rape and sexual assault
- Program assessment and evaluation
- Specialized training for staff on sexual assault
- Culturally specific traditional healing
- Administrative costs like rent, utilities, maintenance, insurance, and audit costs.
- Housing
- Clothing
- Food
- Child Care
- Transportation
- Items to enhance a victim's safety
- Food and beverage for culturally specific program activities (may include clients, staff, and community partners; contact UOVC support staff for details)

Unallowable Costs for All State Funding

- Fundraising
- Board member salaries
- Research and studies (not including needs assessments and program evaluation)
- Offender treatment
- Domestic violence services
- Uses not approved or appropriated by the agency's legislative body
- Uses, payments, or expenses that are not within the scope of the agency's functions
- The purchase of land or real property
- Major construction projects
- The purchase of alcoholic beverages or entertainment of any kind
- The purchase of gifts
- Food and beverage outside of emergency costs for victims. UOVC may make exceptions in certain circumstances.
- For further guidance, the subrecipient should contact the UOVC.