

WRITING A GRANT PROJECT BUDGET

Getting Started

Preparing and Submitting a Grant Application

- Budget Tips:
 - Make sure ALL 'Budget Description' fields include a computation
 - Make sure ALL computations are inclusive of match whenever match is identified in a line item
 - Make sure ALL requested budget line items clearly tie back to the proposed objectives and activities articulated in the Project Narrative
 - Make sure that ALL requested budget line items are clearly identifiable in the agency budget

Match

- Grant program may or may not require match
- Restricted to same uses as allowed for federal funds and same timing
- Cash/in-kind, defined
- How to calculate
- How to determine/document valuation
- Identify source(s) (non federal)

Personnel Category

- List each position as a separate line item.
- Each line item identified by position title.
- A brief narrative and a detailed calculation should define each position.
- Calculation should include the full salary or wage amount and the percentage of time devoted to the grant project.
- Volunteer hours used as match should be a separate line item. Include number of hours, value of hours, and method of valuation.

Budget Description Examples

Victim Advocate	Existing	\$31,980
------------------------	-----------------	-----------------

Full-time, 40 hrs/wk; employees receive a 5% raise on January 1st:
(\$15.00/hour x 1,040 hours) + (\$15.75 x 1,040 hours)

Victim Advocate	Existing	Federal: \$19,188	Match: \$ 4,797
------------------------	-----------------	--------------------------	------------------------

Full-time, salaried, 75% of time on project; employees receive a 5% raise on January 1st:
 $(\$31,200 \times .5 \text{ year}) + (\$32,760 \times .5 \text{ year}) \times .75 \text{ of time} = 23,985$;
20% match provided by county commission

Fringe

- List each fringe benefit as a separate line item, i.e. FICA, health insurance, unemployment.
- Calculation based on the amount paid by the employer.
- Fringe benefits percentages calculated at no more than the personnel percentage.

Budget Description Examples

FICA

\$3,825

7.65% of total grant salaries of \$50,000. $\$50,000 \times 0.0765 = \$3,825$

Health Insurance

\$2,520

\$300/month. Advocate 1 @ 20% & Advocate 2 @ 50%: $(\$300 \times 12 \times 0.20) + (\$300 \times 12 \times 0.50) = \2520

Travel/Training

- List each travel or training item as a separate line item. For example local transportation should be a separate line item and include in-service travel costs for provision of services.
- Conferences and workshops line item includes travel, hotel, and meal expenses for staff attending or providing in-state conferences, training, or workshops. Travel, hotel, and meal expenses cannot exceed the agency-approved rate or GSA rate, whichever is lowest.
- All requests should include reductions for event-provided meals, if applicable, and should be clearly reflected in the computation.
- It is acceptable to have some funds identified for training TBD, however applicants should make every effort to identify the events they plan to attend. Any trainings not identified in the budget require KGGP approval prior to registration.

*See specific grant solicitation for the allowable costs and limitations on the use of funds for each grant program.

Budget Description Examples

Local Transportation

\$1,000

Travel within service area: 2000 miles x \$0.50/mile

Conferences/Workshops

\$2,015

CVRC in Wichita: (200 miles x \$0.50/mile) + (\$90/night x 2 nights) + (\$39/day meal (\$51 per diem less event provided lunches @ \$12) x 3 days) + (\$100 registration) + (\$15 turnpike tolls); TBD: \$1503 for registration, meals, lodging, and travel

Supplies and Communications

- Includes such line items as office supplies, training supplies, cell phones, hot-line phone expenses, shelter supplies, etc.
- Supplies should be pro-rated based on the grant project as a percent of the agency budget and as a direct cost for identified project.
- Phone expenses should be pro-rated based on the grant project as a percent of the agency budget or as a direct cost for requested grant project personnel.
- Calculations for all line items should include the total expense and the percent to be paid with grant funds.

*See specific grant solicitation for the allowable costs and limitations on the use of funds for each grant program.

Budget Description Examples

Telecommunications

\$510

Advocate cell phone: ($\$40/\text{month} \times 12 \text{ months} \times 50\% \text{ of project}$) + Landline: ($\$150/\text{month} \times 12 \text{ months} \times 15\% \text{ of agency cost}$)

Printing

\$5000

5000 DV awareness brochures x $\$1.00/\text{brochure}$

Supplies

\$800

Office supplies: $\$8000 \text{ annual agency budget} \times 10\%$

Facility Costs

- Includes such line items as office or shelter utilities, rent, food or household supplies. Can also include such line items as bedbug protective covers and shelter repairs.
- Calculations for each line item should clearly specify total agency cost and the grant project percentage. Line items such as utilities should specify monthly average for each utility such as electricity or water.

*See specific grant solicitation for the allowable costs and limitations on the use of funds for each grant program.

Budget Description Examples

Rent

\$6,600

\$1,000/month from July – December with anticipated increase to \$1,200/month from January – June. $((\$1,000 \times 6 \text{ months}) + \$1200 \times 6 \text{ months}) \times 50\%$

Utilities

\$3,900

Water: $\$150/\text{month} \times 12 \text{ months} \times 50\%$ + Electric: $\$500/\text{month} \times 12 \text{ months} \times 50\%$

Shelter repairs

\$500

Emergency repairs to shelter: $\$5,000 \text{ annual agency budget} \times 10\%$

Equipment

- The equipment category can include line items such as equipment purchases, furniture, equipment rental fees, repair or maintenance costs, or technology fees associated with the grant project.
 - Budget requests will only appear in the equipment/fixed assets line item IF they meet the definition of assets with a useful life of one year or more and a total per-unit cost of \$500 or more.
 - Equipment purchase calculation should include a brief description of each item to be purchased with grant funds and the percentage paid with grant funds. Example: Dell computer for Outreach Advocate: $\$700 \times 50\% = \350 .
 - Rental fees, repair, or maintenance costs should be pro-rated based on the grant project.
- *See specific grant solicitation for the allowable costs and limitations on the use of funds for each grant program.

Budget Description Examples

Refrigerator	\$800
New refrigerator for shelter at 100%	

Copier lease	\$216
Lease from Xerox for copier: \$90/month x 12 months x 20%	

Contractual Services

- Includes services such as translators, professional fees, contracted IT services, audit fees; essentially any contracted services or fees necessary and essential for the grant project.
- Use a separate line item for each contracted service.
- Include the total cost as well as the grant project percentage.

*See specific grant solicitation for the allowable costs and limitations on the use of funds for each grant program.

Budget Description Examples

Audit

\$500

Annual agency audit: \$5000 annual budget x 10%

Pest control

\$180

Bi-monthly pest control: \$40/treatment x 6 treatments/year x 75%

Other

- Includes direct assistance expenses such as emergency legal advocacy, emergency transportation, clothing, food, advertising expenses, and grant project expenses not included in other categories.
- Use a separate line item for each contracted service.
- Include the total cost as well as the grant project percentage.

*See specific grant solicitation for the allowable costs and limitations on the use of funds for each grant program.

Budget Description Examples

Dues	\$1000
Dues to state organization at 100%	

Direct victim assistance	\$500
Direct victim assistance for fuel, prescriptions, lodging, etc. Cash/gift cards will not be given. Total agency budget of \$2000 x 25%	