

FCADV 2011-2012 Budget Detail Instructions

Enter information into **WHITE CELLS ONLY**.

A. Wages/Salaries Worksheet

1. List each position funded in whole or in part by the domestic violence program in the Position Title - Name column.
2. List gross annual salary paid each position in Annual Salary Amount column.
3. If raises in salary are projected for any position, break out the salaries accordingly. (e.g., 3 months at \$500 per month, 9 months at \$525 per month for an annual salary of \$6225)
4. Total Column - Total percentage must reflect 100% AND total annual salary shall be exactly the same as the amount listed in Annual Salary Amount column.
5. Explain the rationale for each position. Narrative must include allocation methodology.
6. Attach a position description for each position listed above.
7. Complete a Wages/Salaries Narrative Justification, which is the next worksheet tab in the excel file.

B. Fringe Benefits

1. Fringe Benefits include 401(k) Match, Dental Insurance, Life Insurance, Health Insurance, Disability Insurance, and Payroll Taxes.
2. List each position funded by the domestic violence program in Position Title column.
3. List total benefits amounts for each position in Benefit Amount column. If benefits amounts are projected to change for any position, break out the amount accordingly
4. List percent of benefits funded by each funding source.
5. Total Column - Total percentage must reflect 100% AND total benefits must be exactly the same amount listed in Benefit Amount column.
6. Explain the rationale for each position listed above. Narrative must include allocation methodology.
7. Complete the Fringe Benefits Narrative Justification, which are the next two worksheet tabs in the excel file. These are titled: Narrative Fringe Non-Linking and Narrative Fringe. Report total benefits amount by position. If you don't use the Narrative Fringe Non-Linking worksheet and choose to use the Narrative Fringe worksheet refer to example below on how to complete this worksheet.

Example: Project Coordinator – Salary \$45,000

Retirement 5% of \$45,000	\$2,250
FICA 7.65% of \$45,000	\$3,443
Insurance \$2,000/year	\$2,000
Workers' Comp .05% of \$45,000	\$ 23
Total	\$7,716

- Cost Allocation Application (FTE or % of Income)
- Direct Cost Allocation (program staff): Describe your direct salary cost allocation method. The chosen allocation method must have underlying timesheet studies or other reasonable cost studies.
- Indirect Cost Allocation (admin staff): Describe the basis of allocation and resulting calculation.

C. Staff Travel

1. Staff Travel includes travel and meeting space expenses
2. List each travel type paid with the domestic violence program dollars. (eg: mileage, airline fare, meals, etc.)
3. List the total amount in the Travel Amount column.
4. Total Column - Total percentage shall be 100% AND total amount shall be exactly the amount listed in Travel Amount column.
5. Complete the Travel Narrative justification, which is the next worksheet tab in the excel file. Travel shall be listed by type and event or activity.

- Example of staff travel: mileage, hotel, meals, rental cars, air fare, etc.

TANF Training Conference

1 trip x 2 people x 500 miles @ .445 mile	\$222.50
2 days meals allowance x \$36/day x 2 people	\$144
1 night lodging x \$99/night x 2 people	\$198
TOTAL Trip	\$564.50

Local trips

25 trips x 1 person x 300 miles avg. x .445 mile	\$3,337.50
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- The Project Coordinator and the Outreach Specialist will travel to (location) to attend a TANF Training Conference
- The Project Coordinator will make an estimated 25 trips to local outreach sites to provide participant assistance.

D. Contracted Services

1. Contracted Services include contract labor and professional fees
2. List each contracted services position that will be paid with the domestic violence program dollars in Contracted Services column.
3. List the total dollar amount for each contracted service in Annual Dollar Amount column.
4. Total Column - Total percentage of each contracted service shall be 100% AND amount shall total amount listed in Annual Dollar Amount.
5. Complete the Contracted Services Narrative Justification, which is the next worksheet tab in the excel file. Include a narrative for each contracted service to be funded in whole or in part by the domestic violence program.

- Contracted services: maintenance agreements on copiers, human resources outsourcing company, payroll processing company fees, independent auditor (if state OR federal dollars exceed \$500,000), etc.

E. Subcontracted Services

1. Subcontracted services include subcontracts to third party to provide DV deliverables.
2. List each subcontracted services that will be paid with the domestic violence program dollars in Subcontracted Services column.
3. List the total dollar amount for each subcontracted service in Annual Dollar Amount column.
4. List percent of contracted dollar amount funded by each funding source.
5. Total Column - Total percentage of each contracted service shall be 100% AND amount shall total amount listed in Annual Dollar Amount.
6. Complete the Subcontracted Narrative Justification, which is the next worksheet tab in the excel file. Each subcontracted service to be funded in whole or in part by the

domestic violence program, shall be included. Costs allocated to more than one grant shall be supported by a justifiable narrative describing the basis and resulting calculation.

F. Participant Program Services

1. Participant program services include participant costs relating to transportation, food vouchers, child care, housing, relocation costs, utility deposit, utility payment, parking, gasoline, and legal documents.
2. List each participant cost that will be paid with the domestic violence program dollars in Contracted Services column.
3. List the total dollar amount for each contracted service in Annual Dollar Amount column.
4. List percent of contracted dollar amount funded by each funding source.
5. Total Column - Total percentage of each contracted service shall be 100% AND amount shall total amount listed in Annual Dollar Amount.
6. Complete the Participant Program Services Narrative Justification, which is the next worksheet tab in the excel file. Include a narrative for each participant program cost to be funded in whole or in part by the domestic violence program. Cost allocated to more than one grant shall be supported by a justifiable narrative describing the basis and resulting calculation.

G. Office Expenses

1. Office Expenses include communications, supplies, postage & shipping, licenses, permit, and building utilities and maintenance.
2. List each office expense that will be paid with the domestic violence program dollars in office expense column.
3. List the total dollar amount for each office expense in Annual Dollar Amount column.
4. List percent of office expense amount funded by each funding source.
5. Total Column -Total percentage of each contracted service shall be 100% AND amount shall total amount listed in Annual Dollar Amount.
6. Complete the Office Expenses Narrative Justification, which is the next worksheet tab in the excel file. Include a narrative for each office expense to be funded in whole or in part by the domestic violence program. Cost allocated to more than one grant shall be supported by a justifiable narrative describing the basis and resulting calculation.

H. Equipment

1. Equipment expense includes computers, equipment and furniture.
2. List each equipment expense that will be paid with the domestic violence program dollars in Equipment column.
3. List the total dollar amount for each equipment expense in Annual Dollar Amount column.
4. List percent of equipment expense amount funded by each funding source.
5. Total Column -Total percentage of each equipment expense shall be 100% AND amount shall total amount listed in Annual Dollar Amount.
6. Complete the Equipment Expenses Narrative Justification, which is the next worksheet in the excel file. Include a narrative for each equipment expense to be funded in whole or in part by the domestic violence program. Cost allocated to more than one grant shall be supported by a justifiable narrative describing the basis and resulting calculation.

I. Rental or Use of Space

1. Rental or Use of Space expense includes building depreciation, rent and interest expense.
2. List each rental or use of space expense that will be paid with the domestic violence program dollars in Rental or Use of Space column.

3. List the total dollar amount for each rental expense in Annual Dollar Amount column.
4. List percent of rental expense funded by each funding source.
5. Total Column - Total percentage of each rental expense shall be 100% AND amount shall total amount listed in Annual Dollar Amount.
6. Include a narrative for each rental expense to be funded in whole or in part by the domestic violence program.
7. Complete the Rental or Use of Space Narrative Justification, which is the next worksheet tab in the excel file. Cost allocated to more than one grant shall be supported by a justifiable narrative describing the basis and resulting calculation

J. Rental of Equipment

1. Rental of Equipment includes office equipment rental and maintenance agreements.
2. List each rental equipment expense that will be paid with the domestic violence program dollars in Rental of Equipment column.
3. List the total dollar amount for each piece of rental equipment in the Annual Dollar Amount column.
4. List percent of rental equipment funded by each funding source.
5. Total Column-Total percentage of each rental equipment expense shall be 100% AND amount shall total amount listed in Annual Dollar Amount.
6. Complete the Rental of Equipment Narrative Justification, which is the next worksheet tab in the excel file. Include a narrative for each rental equipment expense to be funded in whole or in part by the domestic violence program. Cost allocated to more than one grant shall be supported by a justifiable narrative describing the basis and resulting calculation

K. Insurance

1. Insurance includes business insurance.
2. List each business insurance expense that will be paid with the domestic violence program dollars in insurance column.
3. List the total dollar amount for each business type of insurance in the Annual Dollar Amount column.
4. List percent of business insurance dollar amount funded by each funding source.
5. Total Column - Total percentage of each business insurance expense shall be 100% AND amount shall total amount listed in Annual Dollar Amount.
6. Complete the Insurance Narrative Justification, which is the next worksheet tab in the excel file. Include a narrative for each business type of insurance to be funded in whole or in part by the domestic violence program.

L. Membership Fees & Subscriptions

1. Membership Fees & Subscriptions include dues and fees.
2. List each membership fees and subscriptions that will be paid with the domestic violence program dollars in membership fees & subscriptions column.
3. List the total dollar amount for each membership fees & subscriptions expense in Annual Dollar Amount column
4. List percent of membership fees & subscriptions expense amount funded by each funding source.
5. Total Column - Total percentage of each membership fees & subscriptions shall be 100% AND amount shall total amount listed in Annual Dollar Amount.
6. Complete the Membership Fees & Subscriptions Narrative Justification, which is the next worksheet tab in the excel file. Include a narrative for each membership fees & subscriptions expense to be funded in whole or in part by the domestic violence program.

M. Advertising

1. List each advertising expense that will be paid with the domestic violence program dollars in Advertising column.
2. List the total dollar amount for each contracted service in Annual Dollar Amount column.
3. List percent of advertising expense amount funded by each funding source.
4. Total Column - Total percentage of each advertising expense shall be 100% AND amount shall total amount listed in Annual Dollar Amount.
5. Complete the Advertising Narrative Justification, which is the next worksheet tab in the excel file. Include a narrative for each advertising expense to be funded in whole or in part by the domestic violence program.

Match

- **In Kind match amounts are included in Total Agency Budget Summary page.**
 - In Kind Match Narrative Justification - Attach your in kind match justification description on a separate page.
 - Cost Allocation Application - Cost allocated to more than one grant shall be supported by a justifiable narrative describing the basis and resulting calculation
- **Cash match amounts appearing on this worksheet are not included in Total Agency Budget Summary page as "cash match".**
 - They appear on the Total Agency Budget Summary page as part of your funding.
 - Cash Match Narrative Justification - Attach your cash match justification description on a separate page.
 - Outline Allocation Methodology - Cost allocated to more than one grant shall be supported by a justifiable narrative describing the basis and resulting calculation.

Total Agency Budget Other, Domestic Violence

The second worksheet tab in the file titled: Total Agency Budget Other DV shall be completed to identify other domestic violence funding sources. In row #6 replace the word funder with the funding sources actual name. Under each funding source complete the total amount that will be contributed to the description categories A-M. The description category rows are set to calculate a total under column I: Other Domestic Violence Funding. This total should match column J: Check, which is pulled from the first worksheet titled: Total Agency Budget Summary, column F, Other Domestic Violence Funding.