

## Budget Detail - Year 3

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N  
[\(DOJ Financial Guide, Section 3.10\)](#)

### A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate &amp; amount of time devoted to the project for each name/position.</i>						
		Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
Kelsey Price	Client Services Coordinator	\$77,588.00	yearly	1	100%	\$77,588		\$77,588
<b>Total(s)</b>						<b>\$77,588</b>	<b>\$0</b>	<b>\$77,588</b>

### Narrative

No staffing changes are proposed for Year 3, however a budget modification was approved to increase the position from a 0.8 full time equivalent (FTE) position to a 1.0 FTE position, resulting in an increase in budgeted personnel costs. The Client Services Coordinator will receive a three percent cost of living increase effective June 1, 2021. Total personnel costs for Year 3 are \$77,588.00.

### B. Fringe Benefits

Name <i>List each grant-supported position receiving fringe benefits.</i>	Computation <i>Show the basis for computation.</i>				
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
Kelsey Price	\$77,588.00	74.65%	\$57,918		\$57,918
<b>Total(s)</b>			<b>\$57,918</b>	<b>\$0</b>	<b>\$57,918</b>

### Narrative

Purpose Area #4

Fringe benefits for the FJCSC Client Services Coordinator will be provided at a rate of 74.65% (rounded to the nearest hundredth of a percent) of the salary. 100% of Fringe Benefits will be charged to the grant. The Fringe Benefits budget for Year 3 is 74.65% of the \$77,588.00 Personnel cost for a total of \$57,917.

**C. Travel**

Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the travel destination.</i>	Type of Expense <i>Lodging, Meals, Etc.</i>	Basis <i>Per day, mile, trip, Etc.</i>	Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
Travel Vouchers/ Rideshare	TBD	Local Travel	N/A	\$20.00	8	1	1	\$160		\$160
Travel Vouchers/ Gas Cards	TBD	Local Travel	N/A	\$25.00	13	1	1	\$325		\$325
Travel Vouchers/ Taxi Vouchers	TBD	Local Travel	N/A	\$30.00	12	1	1	\$360		\$360
Annual In-Person LET meeting	TBD	Local Travel	N/A	\$180.00	1	1	1	\$180		\$180
Annual In-Person LET meeting	TBD	Other	N/A	\$55.00	4	1	1	\$220		\$220
Annual In-Person LET meeting	TBD	Lodging	Night	\$150.00	3	1	1	\$450		\$450

Purpose Area #4

Annual In-Person LET meeting	TBD	Transportation	Round-trip	\$500.00	1	1	1	\$500		\$500
<b>Total(s)</b>								<b>\$2,195</b>	<b>\$0</b>	<b>\$2,195</b>
<b>Narrative</b>										
<p>In Year 3, travel will consist of the Point of Contact / Client Services Coordinator and an additional member of the Learning Exchange Team (LET) to be determined during the project attending an annual in-person LET meeting. Refer to the travel budget narrative for Year 1 for additional expense details. For Year 3, travel costs for the FJCSC Client Services Coordinator will be for one trip at \$1,350. Travel costs for the LET member are included in the consultant travel subsection within Section H below. In addition, the Year 3 budget includes \$845 in travel vouchers: 8 rideshare vouchers at \$20 each, 15 gas cards at \$25 each, and 12 taxi vouchers at \$30 each.</p>										
<b>D. Equipment</b>										
<b>Item</b>		<b>Computation</b>								
<i>List and describe each item of equipment that will be purchased</i>		<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>								
		<b># of Items</b>	<b>Unit Cost</b>			<b>Total Cost</b>		<b>Non-Federal Contribution</b>	<b>Federal Request</b>	
						\$0			\$0	
<b>Total(s)</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Narrative</b>										

Purpose Area #4

<b>E. Supplies</b>					
<b>Supply Items</b>		<b>Computation</b>			
<i>Provide a list of the types of items to be purchased with grant funds.</i>		<i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>			
	<b># of Items</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
Survivor Empowerment Group (English): Art therapy materials: \$25 Fliers/Self-care I	12	\$46.50	\$558		\$558
Survivor Empowerment Group (Spanish): Art therapy materials: \$25 Fliers/Self-care	12	\$46.50	\$558		\$558
Staff Wellness Workshop: \$50: fidget toys, supplies for team-building games and exe	12	\$50.00	\$600		\$600
Coping Skills group (English): Art therapy supplies: \$150	1	\$150.00	\$150		\$150
Coping Skills Group (Spanish): Art therapy supplies: \$150	1	\$150.00	\$150		\$150
Survivor Day of Nurturing: \$525 Supplies for gift bags, \$50 for Yoga Materials, \$100 F	1	\$675.00	\$675		\$675
<b>Total(s)</b>			<b>\$2,691</b>	<b>\$0</b>	<b>\$2,691</b>
<b>Narrative</b>					

Purpose Area #4

In Year 3, supplies will include \$46.50 per month for an English language Survivor Empowerment Group meeting, \$46.50 per month for a Spanish language Survivor Empowerment Group meeting, , \$50 per month for a Staff Wellness Workshop, \$150 for supplies for an English language Coping Skills group, \$150 for supplies for a Spanish language Coping Skills group, and \$675 for supplies for the annual Survivor Day of Nurturing.

**F. Construction**

Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>			
	# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
		<b>Total(s)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Narrative**

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**G. Subawards (Subgrants)**

Description	Purpose	Consultant?	
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Purpose Area #4

Provide a description of the activities to be carried out by subrecipients.		Describe the purpose of the subaward (subgrant)		Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.				
					<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>	
							\$0	
<b>Total(s)</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Consultant Travel (if necessary)</b>								
<b>Purpose of Travel</b> <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<b>Location</b> <i>Indicate the travel destination.</i>	<b>Type of Expense</b> <i>Hotel, airfare, per diem</i>	<b>Computation</b> <i>Compute the cost of each type of expense X the number of people traveling.</i>					
			<b>Cost</b>	<b>Duration or Distance</b>	<b># of Staff</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
						\$0		\$0
<b>Total</b>						\$0	\$0	\$0
<b>Narrative</b>								
None.								
<b>H. Procurement Contracts</b>								
<b>Description</b>	<b>Purpose</b>		<b>Consultant?</b>					

Purpose Area #4

<i>Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</i>	<i>Describe the purpose of the contract</i>	<i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>			
			<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
Coping Skills Group Instructors	Coping Skills Group for English and Spanish	Yes	\$300		\$300
Council on Aging	Advocacy for elder clients	Yes	\$7,786		\$7,786
County of Sonoma Human Services Department	Onsite Employment & Training Counselor	Yes	\$34,250		\$34,250
Hatchuel Tabernik & Associates	Evaluation of project	Yes	\$37,154		\$37,154
Healdsburg Holistic	Reiki, massage, and craniosacral therapy	Yes	\$16,252		\$16,252
Legal Aid of Sonoma County	Civil legal services	Yes	\$7,954		\$7,954
Lindsey's Yoga Lifestyle	Yoga Therapy	Yes	\$900		\$900
Monthly Workshop Providers	Monthly educational workshops for polyvictims	Yes	\$2,250		\$2,250
Verity	Navigation and case management services	Yes	\$2,991		\$2,991
Verity-Counseling	Counseling Services	Yes	\$28,880		\$28,880
Yadira Esparza	Facilitation of Spanish Empowerment Group	Yes	\$480		\$480
YWCA Sonoma County	Navigation and case management services	Yes	\$44,735		\$44,735
<b>Total(s)</b>			<b>\$185,282</b>	<b>\$0</b>	<b>\$185,282</b>
<b>Consultant Travel (if necessary)</b>					
<b>Purpose of Travel</b> <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<b>Location</b> <i>Indicate the travel destination.</i>	<b>Type of Expense</b> <i>Hotel, airfare, per diem</i>	<b>Computation</b> <i>Compute the cost of each type of expense X the number of people traveling.</i>		
			<b>Duration</b>		

Purpose Area #4

			Cost	or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
Annual in-person LET Meeting	TBD	Local Travel	90	1	2	\$180		\$180
Annual in-person LET Meeting	TBD	Other	55	4	1	\$220		\$220
Annual in-person LET Meeting	TBD	Transportation	500	1	1	\$500		\$500
Annual in-person LET Meeting	TBD	Lodging	150	3	1	\$450		\$450
<b>Total</b>						\$1,350	\$0	\$1,350
<b>Narrative</b>								
<p>See Year 1 budget narrative for details on the services to be provided by each contractor. Year 3 contractor budgets are as follows:</p> <p>Coping Skills Group Instructor: \$150 per group x 2 groups</p> <p>Council on Aging: \$7,786 based on 208 hours at \$37.43 per hour</p> <p>County of Sonoma Human Services Department: \$34,250</p> <p>Hatchuel Tabernik &amp; Associates: \$37,154</p> <p>Healdsburg Holistic: \$16,252 based on 210 hours at \$77.39 per hour</p> <p>Legal Aid of Sonoma County: \$7,954 based on 208 hours at \$38.24 per hour</p> <p>Lindsey's Yoga Lifestyle: \$900 based on 18 hours at \$50 per hour</p>								
<b>I. Other Costs</b>								
<b>Description</b>		<b>Computation</b>						
<i>List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).</i>		<i>Show the basis for computation</i>						
	<b>Quantity</b>	<b>Basis</b>	<b>Cost</b>	<b>Length of Time</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>	
	2		\$200.00	1	\$400		\$400	
<b>Total(s)</b>					<b>\$400</b>	<b>\$0</b>	<b>\$400</b>	
<b>Narrative</b>								



<b>J. Indirect Costs</b>					
<b>Description</b> <i>Describe what the approved rate is and how it is applied.</i>		<b>Computation</b> <i>Compute the indirect costs for those portions of the program which allow such costs.</i>			
	<b>Base</b>	<b>Indirect Cost Rate</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
Indirect Costs	\$326,726.00	1.57%	\$5,120		\$5,120
<b>Total(s)</b>			<b>\$5,120</b>	<b>\$0</b>	<b>\$5,120</b>
<b>Narrative</b>					