

SA ARP EXAMPLE BUDGET

Budget Breakdown & Justification:

PERSONNEL				
<u>Position</u>	<u>Amount</u>	<u>% Time</u>	<u># yrs</u>	<u>Amount Requested</u>
All Staff Bonus	\$9,000	100.0%	1	\$9,000
TBD, Advocate Salary	\$50,000	60.0%	1.5	\$45,000
TBD, Advocate Fringe	\$8,500	60.0%	1.5	\$7,650
Personnel Total:	\$61,650	-	1.5	

****Each line item must contain a description of the position and how it relates to grant objectives or a description of the compensation to be provided. It should also include the percentage to be spent on grant activities, the annual salary, and the hourly rate. ****

All ten members of the current agency staff who provide direct services to sexual assault survivors will receive a one-time retention bonus of \$1,000. Retaining experienced, qualified staff during the COVID-19 emergency has been a challenge and has impacted the ability to provide comprehensive services to sexual assault survivors. These bonuses are designed to retain the staff currently employed who provide these services. All staff members are involved in providing services to sexual assault survivors; however, their base salaries are supported by other grants.

Advocate, TBD, will provide advocacy services to sexual assault survivors. The Annual salary is \$50,000. This grant funds 50.0% of salary including leave pursuant to MCASA policies. We are requesting $\$50,000 * 60.0% * 1.5 \text{ years} = \$45,000$ in grant funds to support their time on this project. The hourly rate is \$24.04. This position will also provide services to domestic violence survivors that will be supported by other grants.

Advocate, TBD, fringe is calculated at 18.0% of salary and includes FICA (8.5%), unemployment (1.5%), workers compensation insurance (.5%), and health/dental/vision insurance (7.5%) $\$50,000 * 18.0% = \$7,650$

OPERATING EXPENSES				
<u>Item</u>	<u>Percentage</u>	<u>Amount</u>	<u>Qty</u>	<u>Cost</u>
Rent	6.0%	\$57,000/year	1.5 years	\$5,130
General Office Supplies	100.0%	\$1,000/year	4 qty	\$4,000
Telephone/Internet	6.0%	\$2,400/year	1.5 years	\$216
Operating Expenses Total:		\$9,346		

****Any shared expenses need to be allocated as a percentage of the FTEs supported by this grant vs the total FTEs of staff providing services to sexual assault survivors who sharing the resource. For example, if using these funds to support agency rent of \$62,000 per year and only 10 employees out of 20 provide sexual assault services, only 50% of that would be your base. If all provide services to both sexual assault and domestic violence clients, then 100% would be the base. If only one staff member charges time to this grant, out of those 10 people, only 5% can be charged to this grant****

Rent is necessary to provide a place to work in providing sexual assault survivors with advocacy services. The \$57,000/year Rental costs are allocated based on the FTEs applied to this grant, 0.60, against the total FTEs of staff who share the space, 10.00, or 6.0%. $\$57,000/\text{year} * 6.0\% * 1.5 \text{ yrs} = \$5,130$

Office Supplies are necessary to complete the goals of the project and include but are not limited to computers plus necessary accessories, paper, folders, pens, toner, printers, etc. Although many laptops and other electronics were replaced at the beginning of the pandemic, 4 are still in need of replacement or upgrades due to the processing speed required for providing online sexual assault support services. An additional laptop will be purchased to keep as a backup for quick replacement. Laptops and necessary accessories are estimated at \$1000/each. $x 4 \text{ qty} = \$4,000$ is being requested.

Telephone/Internet service is necessary to provide sexual assault survivors with advocacy services. Telephone service includes office service and cell service for advocates working remotely. Internet service is necessary to store client files and to access that information through secured VPNs for staff working remotely. The \$2,400/year telephone/internet costs are allocated based on the FTEs applied to this grant, 0.50, against the total FTEs of staff who share the service, 10.00, or 6.0%. $\$2,400/\text{year} * 6.0\% * 1.5 \text{ years} = \216

TRAVEL				
<u>Location</u>	<u>Amount</u>	<u>Rate</u>	<u>Qty</u>	<u>Cost</u>
Travel Mileage	830 miles	\$0.655/mile	1.0 years	\$544
Lodging - InState	20 nights	\$123.00/night	1.0 years	\$2,460
Travel Total:	\$3,004			

****Travel line items must adhere to Federal GSA per diem rates for lodging and meals in the areas in question. ****

Mileage reimbursement is requested for staff members to travel to the Self Care Conference at the Hyatt Regency in Cambridge, MD January 24-26, 2023. This conference provides insight into the importance of ensuring survivors are practicing self-care and different ways this can be accomplished. It is estimated that the 10 staff members will travel a total of 855 miles to attend the conference. Mileage is reimbursed at the Maryland state rate of \$0.585/mile. Travel mileage is calculated at \$0.655/mile x 830 miles = \$544 .

Lodging funds are requested for staff members to travel to the Self Care Conference at the Hyatt Regency in Cambridge, MD. This conference provides insight into the importance of ensuring survivors are practicing self-care and different ways this can be accomplished. Each of the 10 staff members will require 2 nights stay to attend the conference. The lodging adheres to the Federal GSA per diem for Cambridge, MD of \$123.00/night. Travel mileage is calculated at \$123.00/night x 20 nights = \$2,460 .

CONTRACTUAL SERVICES				
<u>Item</u>	<u>Percentage</u>	<u>Amount</u>	<u>Qty</u>	<u>Cost</u>
Job Posting Service	100.0%	\$1,200/year	1 years	\$1,200
Contractual Services Total:	\$1,200			

****Contractual line items must not exceed \$650/day and \$81.25/hours****

Maintaining a full staff is crucial to providing comprehensive services to sexual assault survivors. Job Posting Services will help ensure that potential staff members are more easily and quickly located when vacancies arise. These services have become increasingly pricey and difficult to manage. Different sites offer different rates. An estimate of \$100/month was used with the average time to fill a position requiring 3 months of posting. Given past expenditures, it is estimated that up to four positions, one of which is the new position requested on this grant, will turnover during the course of the grant. Only positions that support services to sexual assault survivors will be sought using these funds.

EQUIPMENT (items exceeding \$5,000)				
<u>Item</u>	<u>Percentage</u>	<u>Amount</u>	<u>Qty</u>	<u>Cost</u>
Agency Automobile	100.0%	\$10000/each	1 qty	\$10,000
Equipment Total:	\$10,000			

**** Grant recipients must maintain accurate records of equipment/property and retain these records for a period of 3 years from the date of final disposition. If any litigation, claim, or audit is started before the expiration of the 3-year period, grant recipients must*

retain records until all litigation, claims, or audit finds involving records have been resolved.

Accurate recordkeeping includes a description of the equipment/property (including make and model), manufacturer's serial number or other identification number, source of the equipment/property (including the federal grant number), description of who holds title, acquisition date, cost of the equipment/property, percentage of participation in the project costs for the relevant award, location of the equipment/property, use and condition of the equipment/property, and disposition date (including the date of disposal and sale price), if applicable.

A physical inventory of the equipment/property must be taken and the results reconciled with the equipment/property records at least once every 2 years. This includes a verification of the existence, current utilization, and continued need for each item.

Adequate maintenance procedures must be established and maintained in order to keep the property in good condition. A proper control system must be in place with adequate safeguards to prevent loss, damage, and theft. In the event that any loss, damage, or theft does occur, claims should be promptly and properly investigated and fully documented. The documentation should be included as part of the official project records.

Equipment/property should be managed in accordance with State laws, including providing, at a minimum, the equivalent insurance coverage for the equipment/property acquired or improved with grant funds.

Sexual assault survivors often need assistance to get to medical appointments, courts, shelters, work, new homes, etc. in addition to the support provided by agency staff. For this reason, an agency used car will be purchased and maintained to be utilized by a staff person when these occasions arise. This used car will have ample space for passengers and/or items to be moved.

OTHER				
<u>Item</u>	<u>Percentage</u>	<u>Amount</u>	<u>Qty</u>	<u>Cost</u>
Professional Development	\$310/person	10 qty	1.0 years	\$3,100
Stipend - Internet Payments	\$150/month	12 months	1.5 years	\$2,700
Rent/Housing Assistance	\$500/month	12 months	1.5 years	\$9,000
Other Total:	<u>\$14,800</u>			

Professional Development funds are requested for staff members to travel to the Self Care Conference at the Hyatt Regency in Cambridge, MD January 24-26, 2023. This conference provides insight into the importance of ensuring survivors are practicing self-care and different ways this can be accomplished. The conference costs \$310/person. \$310/person x 10 qty = \$3,100

High speed internet connections are imperative for providing remote services to survivors. During the COVID-19 pandemic, many services were moved to online formats and will continue to be offered and required after the pandemic is over. Standard home internet speeds are often not sufficient for this reason. A stipend will be paid to staff members who need to upgrade their internet connection. \$150/month will be made available for each month of the grant cycle. $\$150/\text{month} \times 12 \text{ months} \times 1.5 \text{ years} = \$2,700$

Financial hardship is often a reality for sexual assault survivors. Additionally, some survivors find themselves displaced from their homes and in need of immediate housing. For this reason, a rental/housing fund will be made available. These payments will not be made to survivors but directly to the rental company, hotel, or landlord in question. $\$500/\text{month} \times 12 \text{ months} \times 1.5 \text{ years} = \$9,000$

BUDGET SUMMARY

<u>Budget Category</u>	<u>Total Requested</u>
Personnel	\$61,650
Operating Expenses	\$9,346
Travel	\$3,004
Contractual	\$1,200
Equipment	\$10,000
Other	\$14,800
Total Grant:	\$100,000