ATTACHMENT C

Council on Domestic Violence and Sexual Assault

Grant Budget Preparation Guidelines – FY16 – FY17

I. OVERVIEW

1. Review these Budget Preparation Guidelines for guidance in preparing the detailed and narrative budgets for your agency's proposal. These Guidelines provide instruction and examples of the format to be followed for a grant project budget detail and narrative.

2. Applicants must use the attached *Application 3 - Budget Detail and Narrative Workbook*. A sample budget is included later in this document.

3. All pages should be numbered consecutively and single-sided.

4. The Budget Narrative must accurately support the Budget Detail. Costs not properly supported may be denied.

5. Review CDVSA grant regulation 13 AAC 95.140 and any specific cost restrictions identified in this Request for Proposal to determine if the planned grant project's direct and indirect costs are allowable.

6. Council funds may not be used for the following costs under any circumstances (13 AAC 95.140):
   i. Interest costs on loans;
   ii. Contingencies;
   iii. Lobbying;
   iv. Fines, penalties, or bad debts;
   v. Contributions or donations; or
   vi. Entertainment, including luncheons, banquets, gratuities, or decorations.

7. VOCA funds may not be used for the following costs under any circumstances (Final Program Guidelines VOCA FFY 1997 Victim Assistance Program):

   i. Lobbying and Administrative Advocacy;
   ii. Perpetrator Rehabilitation and Counseling;
   iii. Needs Assessment, Surveys, Evaluations, and Studies;
   iv. Prosecution Activities;
   v. Fundraising Activities;
   vi. Indirect Organizational Costs;
   vii. Property Loss;
   viii. Most Medical Costs;
   ix. Relocation Expenses;
   x. Administrative Staff Expenses;

xi. Development of Protocols, Interagency Agreements, and Other Working Agreements;
xii. Costs of Sending Individual Crime Victims to Conferences; or
xiii. Activities Exclusively Related to Crime Prevention.

8. Programs required to have an audit should budget for one in accordance with 2 AAC 45.010. Programs receiving $500,000 or more in State funds are required to have a State single audit. Those programs that receive $750,000 or more of federal funds (either direct or pass-through) are required to have a federal single audit.

9. Successful applicants will negotiate budget details with Council staff through the grant award notification process. Only costs approved by the Council will be reflected in the final grant award notification.

II. GRANT PROJECT BUDGET DETAIL

1. The budget should reflect the complete Council request and required match. The grant project budget is the financial expenditure plan of the program's activities for which the applicant is requesting funding, in whole or in part, by a CDVSA grant and includes financing used for the match.

   Other programs and projects do not need to be included in this proposal. Your agency may have several sources of funds, and these should be listed as instructed in *IV. Total Agency Funding.* However, the budget should include only those costs applicable to this grant project.

2. The budget detail groups project costs in budget lines by the following **cost** categories:
   a. Personal Services
   b. Travel
   c. Facility Expenses
   d. Commodities
   e. Equipment
   f. Other Contractual Expenses
   g. Indirect Costs

3. The budget detail groups project costs in columns by the following **funding** categories:
   a. Primary Grant Award
   b. Required Match – Cash, and/or
   c. Required Match – In-kind

   All project costs identified in the Primary Grant Award and Required Match must be allowable under grant regulation 13 AAC 95.140 and any restrictions imposed by this RFP document.

4. As needed, reflect project funding sources in the budget detail and narrative. All sources of funding used in meeting the required match must be identified.

5. The applicant must provide verification of matching funds to equal no less than **15%** of the CDVSA grant award amount. To calculate proper match use the following formula:

   CDVSA Grant Award Requested Amount x 15% = Total Proposed Match

   Match may be satisfied with cash and/or in-kind goods and/or services that directly relate to the project activities. Refer to Attachment D, Matching Funds, regarding matching funds requirements. Funds from other State or federal sources may not be used to meet the match requirement.

III. BUDGET FORMAT & ALLOWABLE COSTS

Costs must be compliant with 13 AAC 95.140 and grouped in the following cost categories (budget lines):

PERSONAL SERVICES – 100

A. Allowable Costs for Personal Services:

- Salaries, wages, overtime, paid to or on behalf of an employee of the grant project.
- Fringe benefits includes employer payroll taxes and any benefits paid to or on behalf of an employee of the grant project, including employee retirement plans, insurance premiums for employee health benefits, premiums for life insurance, and payments for leave taken by an employee that is in accordance with the written employee leave policy established by the grantee under 13 AAC 95.210.
- Workers compensation is to be included as a fringe benefit.

B. Budget Detail Format

1. Enter the position title for each position associated with the project. Additional rows can be inserted if needed.

2. Enter the full time equivalent (FTE) for each position paid with requested grant funds. Show the total FTE's funded by the Council in the bottom box of this column. Calculate a grant-funded position's FTE as follows:
   a. Determine the number of work hours for a full-time position in a twelve-month period.
   b. Determine the number of hours the position works on the project that is funded by this grant.
   c. Divide "b" by "a" for the FTE.

   EXAMPLE:

a. A position working 40 hours per week, 52 weeks per year, equals 2,080 hours per year.
b. The position holder works 30 hours per week but only 22 hours per week are charged to this CDVSA grant project. Thus, at 22 hours per week times 52 weeks per year, 1,144 hours per year will be charged to the grant project in one year.
c. The FTE is 0.55 (1,144 divided by 2,080).

3. If appropriate, enter the amount of the salary and wages to be charged to the Council grant.

4. Enter the appropriate amount in either Cash or In-kind columns to indicate the amount of this position's salary to be paid from the Required Match funding sources. Volunteer assistance is an example of donated services and is considered an In-kind contribution.

5. Total the salary costs across the table for each position.

6. Subtotal salary and wage costs by funding category.

7. Provide fringe benefits percentage for salaried and hourly staff, and enter costs under the appropriate funding category.

8. Add the salary subtotal and fringe benefits amounts and enter the total in each respective column. Total all figures down and across.

TRAVEL - 200

A. Allowable Costs for Travel:

- Mileage is allowable when staff is required to use their own vehicle in conducting project business. This does not include travel to and from work. Applicants must have an established rate of compensation for mileage that is approved by their governing Board. The approved mileage rate may not be above the State rate.

- Airfare must be less than first class, whenever possible.

- Taxi fare or Auto Rental when associated with training or any other program-related travel outside of the local community.

- Lodging costs can be budgeted at the actual costs of moderately priced accommodations.

- Per Diem for all travel outside the local community. Programs should have an established Board-approved rate schedule which is to be used in computing per diem cost that does not exceed State rates. Reimbursement of actual costs for room and board is allowable in lieu of per diem.

B. Budget Detail Format

Program Participant Travel

1. Enter the anticipated costs for emergency transportation during the fiscal year by funding category. Emergency transportation is paid by the program to remove a program participant from an unsafe situation. This may include air or ferry transport out of a village, taxi fare to the shelter, or travel to another community's shelter.

2. Enter the anticipated costs for non-emergency transportation during the fiscal year by funding category. Non-emergency transportation is provided by the program to take program participants to appointments, school or to access other non-emergency services.

Staff Travel

3. Enter the anticipated costs for staff travel for training or business purposes during the fiscal year by funding category.

4. Total all figures down and across.

5. Enter the totals of each column. Note that the emergency, non-emergency and staff costs should equal the total project.

FACILITY EXPENSES – 300

A. Allowable Costs for Facility Expense:

- Facility Rental/Lease costs of renting or leasing a facility or other space when the costs are comparable for similar space available in the same locality.

- Communication costs including telephone, fax, internet, telegram, radio communication, postage, and shipping expenses. Long distance telephone charges are allowable, but it is expected that these costs will be kept to a minimum in community-based projects.

- Utilities including heat, electric, water, sewer, trash removal costs when not included in the space rental cost.

- Minor repairs, facility renovation and alteration and maintenance costs when not included in the space rental costs. Minor repairs such as replacement of broken windows are to be distinguished from more expensive renovations and alterations. These costs must be in accordance with Council regulations. Maintenance costs such as janitorial or laundry services provided by an outside firm are allowable costs under this sub-section. If the service is performed by project staff the cost would be listed in Category 100.

B. Budget Detail Format

1. Enter each applicable subcategory expenditure item.

2. Enter the proposed expenditures for each item by funding category.

3. Total all figures down and across.

COMMODITIES – 400

A. Allowable Costs for Commodities Expense are those project supplies with a unit cost of less than $500 or a useful life expectancy of less than one year:

- Office Supplies such as pens, pencils, stationery, postage stamps, poster board, blank CDs, paper, staplers, in-house printing supplies, and desk supplies.

- Program Supplies such as recreation and craft supplies; posters, pamphlets, brochures, and program-related literature for distribution to clients, schools, and community agencies; educational and reference books for use by staff and clients; film/video/DVD rental and purchase costs.

- Toys, Games, and Nursery Items to provide a nursery service so that parents can participate in the services of the grant project.

- Household supplies such as cleaning supplies, including laundry, janitorial and housekeeping supplies, kitchen and bed linens, and any other household supplies including non-food kitchen supplies.

- Medical Supplies such as drug costs and medical supplies.

- Food used in project operations.

- Other including any supplies which do not fall within the scope of one of the above categories. Do not include dues, subscriptions, outside printing or advertising costs. These costs are to be included in Other Contractual Expenses - 600.

B. Budget Detail Format

1. Enter each applicable subcategory expenditure item.

2. Enter the proposed expenditures for each item by funding category.

3. Total all figures down and across.

EQUIPMENT - 500

A. Allowable Costs for Equipment Costs:

1. Equipment Maintenance and Repairs including costs associated with maintenance and/or repair of equipment owned, leased or rented. Office equipment includes service

agreements for the maintenance and repair of copy machines, computers, furniture, appliances, etc., and miscellaneous repair costs for desks, chairs, filing cabinets, etc. Vehicle costs to be included are fuel, oil, spare parts, batteries, chains, labor and parts costs for service calls, and major repairs performed by an outside firm.

2. Equipment Lease and/or Rental Costs includes costs for leasing or renting project equipment such as copy machines, fax machines, vehicles used in the day-to-day operation of the project, occasional rental of trucks or vans to be used for purposes not normally performed by project vehicles, and occasional rental of audio-visual equipment.

3. Purchase of Equipment with a unit cost of more than $500 or a useful life expectancy of more than one year and necessary to program operations. Examples include office furniture, computers, file cabinets, audio-visual equipment, medical equipment, and furniture, household furniture and appliances. Include estimated shipping costs when appropriate. Items that do not have a useful life of more than one year or are under $500.00 are considered commodities.

B. Budget Detail Format

1. Enter each applicable subcategory expenditure item.

2. Enter the proposed expenditures for each item by funding category.

3. Total all figures down and across

OTHER CONTRACTUAL EXPENSES - 600

A. Allowable Costs for Facility Expense:

- Professional Services includes professional fees and program consultant costs when these services are provided by an outside firm: accounting and audit services: medical (including psychiatric and psychologists or any other clinical consultants) and legal fees. Include the purpose or professional's name as space allows. Include all costs associated with bringing a program consultant to your agency to provide training, workshops, lectures, etc. A consultant's services must be essential to the CDVSA grant project and cannot be provided by a person whose salary is paid, in whole or in part, with money from the grantee's grants. The applicant shall have uniform purchasing procedures for goods and services. The maximum allowable rate for a meeting facilitator/trainer is $650 per day.

- Insurance and Bonding includes costs for insurance premiums, including premiums for hazard insurance, malpractice insurance, and other liability insurance coverage for personnel, vehicles and activities of the grant project, including Board liability insurance coverage.

- Dues and Subscriptions includes costs for professional magazines, journals, or publications of a program nature and agency membership dues in a program-related professional organization (if Council approved).

- Registration Fees and Tuition for symposiums, conferences, training, and seminars for staff training and development, excluding travel and per diem to and from the location. (Travel and per diem for the purpose of training should be included in Category 200.)

- Printing and Advertising includes costs for printing program and literature or stationery when performed by an outside firm, and newspaper, radio and TV advertising costs related to personnel recruitment, program operations, or program services.

- Subcontracts which the applicant agency proposes to utilize for the provision of services, designed to meet goals and objectives outlined in the applicant's grant project proposal. See 13 AAC 95.170 and 13 AAC 95.220 for conditions that apply to all subcontracts. A grantee must obtain the approval of the Council before entering into a subcontract that exceeds 10 percent of the grant amount. This is different from professional services. It is when the "responsibility" for a service is contracted out, not when a professional works under a contract for a program.

B. Budget Detail Format

1. Enter each applicable subcategory expenditure item.

2. Enter the proposed expenditures for each item by funding category.

3. Total all figures down and across.

INDIRECT COSTS - 700

Indirect costs are those incurred by an applicant agency that administers activities under various programs and, as a result incurs costs which are either difficult or impossible to attribute to a single program activity. Indirect costs include general administrative expense as well as operation and maintenance of facilities and equipment.

An applicant that does not have a federally approved indirect-cost rate may include administrative costs in the applicant's proposed budget as direct costs. The applicant shall document the proposed costs in the applicant's justification narrative for the proposed budget.

An applicant that has an indirect-cost rate agreed upon by the federal government may use the approved in-direct cost rate for the calculation of allowable indirect costs subject to certain requirements as described in 13 AAC 95.200 and shall include in the grant application a copy of the federal indirect-cost agreement indicating the indirect-cost rate, the period of applicability of the indirect-cost rate, and relevant documentation.

IV. GRANT PROJECT BUDGET NARRATIVE

A. The Budget Narrative must fully describe the specific costs outlined in the Budget Detail. See Sample Program Budget Detail and Program Budget Narrative in this document.

1. Each grant applicant must provide a narrative fully describing the specific costs outlined in the budget detail.

2. When describing a project cost, indicate the funding category from which it will be paid, i.e., the requested CDVSA Grant Award and/or Required Match. If the cost is used to meet Required Match, identify the fund source detail, i.e., Cash and/or In-kind.

3. A description of the expenditure must be provided for each cost category. Include the following information in the budget narrative:
   a. Personal Services - 100: For each position funded with grant money and/or required match, include a brief description of duties, whether administrative or program, funding sources, and total costs. Include a definition of the fringe benefit package and percentage distribution of each benefit.
   b. Travel - 200: Provide the specifics of the costs for Program Participant Emergency Travel and Non-Emergency Travel, and Staff Travel for training or business purposes. For Staff Travel, identify transportation costs such as mileage and per diem rates.
   c. Facility Expense – 300: Provide the specifics of the costs for each subcategory, i.e., communication, utilities, etc.
   d. Commodities – 400: Provide the specifics of the costs for each subcategory, i.e., office supplies, food, etc.
   e. Equipment – 500: Provide the specifics of the costs for each subcategory, i.e., maintenance and repair, lease and/or rental, etc.
   f. Other Contractual Expenses - 600: Provide the specifics of the costs for each subcategory, i.e., professional services, insurance, etc.
   g. Indirect Costs – 700: Indirect costs charged to the grant must be supported with a complete, signed copy of the proposing agency's current federally approved indirect cost rate agreement.

4. All sources of funding used in meeting the required match must be identified. Refer to *Attachment D - Matching Funds*, regarding matching funds requirements.

5. Provide a brief explanation of the individual revenue sources as shown in the Sample Budget Narrative for the Sources of Funding Detail.

B. New Costs, Unusual Expenditures, or Increase in Funding

1. The budget narrative should also justify new staff, other new costs, or unusual expenditures. Explain the priority of the requests and the reasons for any unusual expenditure. Continuing

programs should state if budget revisions were approved for FY15, why they were needed and what impact the revision had on attaining goals and objectives.

2. For continuing programs where an overall increase in funding is requested, list each individual request for funding increases over the FY15 level, such as maintenance of FY15 service levels, development of village safe home systems, or increased community outreach, etc. The request should be set forth in priority order at the time the application is submitted. Describe, using concrete examples (i.e., advocate positions will be cut to ½ time positions, crisis line will be answered by volunteers, etc.) how the program would accommodate being funded at a level other than that requested in the application.

V. TOTAL AGENCY FUNDING

Provide an overview of your entire agency's funding on the Total Agency Funding tab of *Application 3 - Budget Detail and Narrative Workbook*. This information will provide the Council with an overview of the size and capacity of your agency.

SAMPLE PROGRAM BUDGET DETAIL

			Program Name:			
			Budget Detail by Source of Funds			
			FY13			
	Cost Category		This Award	Required Match		
100	PERSONAL SERVICES	FTE	CDVSA	Cash	In-Kind	Total Project
	Position Title					
A.	Executive Director	0.25	10,000	1,000		11,000
B.	Admin Assistant	0.00		2,000		2,000
C.	Education Specialist	0.62	17,000			17,000
D.	Advocate	3.00	84,000			84,000
E.	Children's Advocate	1.00	28,000			28,000
F.	Program Coordinator	0.50	17,500			17,500
G.	Outreach Coordinator	0.50	14,000			14,000
H.	Volunteer Advocates	1.00			28,000	28,000
	Subtotal		170,500	3,000	28,000	201,500
	Fringe Benefits	28.50%	48,593	855		49,448
	Total Personal Expense		219,093	3,855	28,000	250,948
200	TRAVEL		CDVSA	Cash	In-Kind	Total
	Destination and Purpose					
A.	Program Participant					0
	Emergency		10,000	1,000		11,000
	Non-Emergency		2,500			2,500
B.	Staff					
	Training		2,500			
	Business		5,000	800		5,800
	Total Travel Expense		20,000	1,800	0	21,800
300	FACILITY EXPENSE		CDVSA	Cash	In-Kind	Total
A.	Rents/Leases					0
B.	Communications		800			800
C.	Utilities		4,500			4,500
D.	Minor Repair		2,000		500	2,500
E.	Maintenance		2,000		750	2,750
	Total Facility Expense		9,300	0	1,250	10,550
400	COMMODITIES		CDVSA	Cash	In-Kind	Total
A.	Office Supplies		800			800
B.	Program Supplies		500	245		745
C.	Household Supplies		1,500		200	1,700
D.	Medical Supplies			200		200
E.	Food		3,000		500	3,500
F.	Other					0
	Total Commodities Expense		5,800	445	700	6,945
500	EQUIPMENT		CDVSA	Cash	In-Kind	Total
A.	Maintenance and Repair			400		400
B.	Lease and/or Rental		1,500			1,500
C.	Purchase					0
	Total Equipment Expense		1,500	400	0	1,900
600	OTHER CONTRACTUAL		CDVSA	Cash	In-Kind	Total
A.	Professional Services		1,500			1,500
B.	Insurance		2,000			2,000
C.	Dues and Subscriptions			2,640		2,640
D.	Training and Registration		600			600
E.	Printing and Advertising		807			807
F.	Subcontracts					0
	Total Other Contractual Expense		4,907	2,640	0	7,547
	DIRECT COSTS		260,600	9,140	29,950	299,690
	INDIRECT COSTS					0
	TOTAL COSTS		260,600	9,140	29,950	299,690

SAMPLE

PROGRAM BUDGET NARRATIVE
CDVSA Community-Based Victim Services Grant Program
Grantee Name

Personal Services

A. Executive Director (.25 FTE) - This position is responsible for all services provided by the program. It is responsible for the administration of the organization and reports to the Board of Directors. The total cost for this position is $40,000 of which $10,000 plus fringe benefits is requested from CDVSA and $1,000 plus fringe benefits in required match is funded by Cash.

B. Administrative Assistant (0 FTE) - This position provides support for administrative matters for the organization and reports to the Executive Director. The total cost for this position is $15,000 plus fringe benefits of which $2,000 plus fringe benefits in required match is funded by Cash.

C. Education Specialist (.62 FTE) - This position is responsible for providing education and outreach to the schools, university, and the general public. The total cost for this position is $28,000 of which $17,000 plus fringe benefits is requested from CDVSA.

D. Advocate (3.0 FTE) - These three full-time positions provide crisis intervention, advocacy and support to residents of the shelter and individuals calling the crisis line. The total cost for these positions is $84,000 plus fringe benefits and is requested from CDVSA.

E. Children's Advocate (1.0 FTE) - This position provides individual and group activities for children in shelter and from the community. The total amount for this position is $28,000 plus fringe benefits and is requested from CDVSA.

F. Program Coordinator (.5 FTE) - This position provides direction and oversight of all shelter and community-based crisis intervention and advocacy services. This position supervises all advocates. Total cost of this position is $35,000 plus benefits of which $17,500 plus fringe benefits is requested from CDVSA.

G. Outreach Coordinator (.5 FTE) - This position provides education and outreach services to 23 rural communities. Total cost of this position is $28,000 of which $14,000 plus fringe benefits is requested from CDVSA.

H. Volunteer Advocates (1.0 FTE) - Volunteers provide crisis intervention and advocacy services to residents of the shelter and people calling the crisis line. These In-kind hours are valued at $28,000 and provide added required match.

I. Fringe Benefits: 28.5% - These include: FICA 6.2%, Medicare 1.45%, ESC 2.6%, worker's comp. 1.6%, and health insurance 16.65%. Total Benefits is $49,448 of which $48,593 is requested from CDVSA and $855 in required match is funded by Cash.

Travel

A. Emergency Travel includes airfare, ferry fare, taxi fare etc. to remove program participants and their children from unsafe situations. $10,000 is requested from CDVSA and $1,000 is funded by Cash.

B. Non-emergency Travel is provided to take program participants to appointments, school or to access other non-emergency services. $2,500 is requested from CDVSA.

C. Staff Travel for Training includes transportation, hotel, and per diem costs for 2 staff members to travel to trainings for increasing advocacy-based knowledge. First class air travel will not be charged to this grant. Per diem rates are comparable to or less than posted state rates. $2,500 is requested from CDVSA.

D. Staff Travel for Business Purposes includes transportation and per diem costs for travel to villages for delivery of outreach and education services and meetings and includes mileage when staff is required to use their own vehicle in conducting project business. The mileage reimbursement rate is 55.5 cents per mile. $5,000 is requested from CDVSA and $800 is funded by Cash.

Facility Expense

A. Communications includes local and long distance telephone calls for client interaction, internet phone line, TTY crisis line and postage at $150 per month for a total of $1,800. $800 is requested from CDVSA.

B. Utilities include heat, electricity, sewer and water at $508 per month for a total of $6,100. $4,500 is requested from CDVSA.

C. Minor repair covers costs such things as broken windows and doors, broken appliances and other minor repairs to the shelter facility. $2,000 is requested from CDVSA and $500 will be provided In-kind.

D. Maintenance costs include such things as painting, plumbing repairs, carpet cleaning and other maintenance items. $2,000 is requested from CDVSA and $750 will be provided In-kind.

Commodities

A. Office supplies include general office supplies at $150 per month. $800 is requested from CDVSA.

B. Program supplies include educational supplies for presentations and outreach, supplies for women's and children's groups, and reference books and videos for staff and clients. $500 is requested from CDVSA and $245 is funded by Cash.

C. Household supplies include cleaning products, paper products, and other kitchen supplies. $1,500 is requested from CDVSA and $200 will be provided by In-kind.

D. Medical supplies include over the counter medications for shelter residents such as aspirin, cough drops, cold medicine etc. and first aid supplies. Total cost of $200 is funded by Cash.

E. Food is for residents staying at the shelter or a safe home and food boxes for women and children establishing a household after being at the shelter. $3,000 is requested from CDVSA and $500 will be provided by In-kind.

Equipment

A. Maintenance and repair covers costs to maintain the computers, copy machine, fax machine and printers. The total expense $400 is funded by Cash.

B. Lease covers the rental of a copy machine for a total cost of $1,500 requested from CDVSA.

Other Contractual

A. Professional services funds an annual financial audit. $1,500 is requested from CDVSA.

B. Insurance includes liability, auto, and professional insurance. $2,000 is request from CDVSA.

C. Dues and Subscriptions cover Network dues and subscriptions to the local newspaper and a professional publication. Total cost is $2,640 with the total amount funded by Cash.

D. Training and registration fees for staff to attend local and statewide trainings is requested from CDVSA in the amount of $600.

E. Printing and advertising covers the printing of stationary and agency brochures and advertising for staff vacancies and events. The total cost of $807 is requested from CDVSA.

Indirect Costs

No indirect costs will be charged on this project. This organization does not have a federally negotiated indirect cost rate.

Sources of Funding Detail

State Grant: Council on Domestic Violence and Sexual Assault Grant for operational support of Community-Based Victim Services

Local Cash: Revenue sharing, local sales tax, and cash donations from Tribal organizations, the Rotary, fundraisers and memberships

In-Kind: Volunteer services contributed to the project, and public donations for equipment and supplies

ATTACHMENT C

Description of New Costs, Unusual Expenditures, or Increase in Funding

[Grantee Name] is requesting a total of $299,690 from the Council on Domestic Violence & Sexual Assault to fund the operation of the shelter for victims of domestic violence and sexual assault to maintain FY15 service levels and for travel costs for staff travel for business purposes.

In FY15, [Grantee Name] received funding of $274,690. The agency is requesting an additional $25,000 to fund an increase in the cost of utilities, an increase in a portion of the Outreach Coordinator position, and travel funds to allow the Outreach Coordinator to have adequate budget to meet our efforts at addressing prevention and community education/ coordination requests from more of our villages.

Priority 1) Utilities – $4,500. The costs for utilities continue to increase and the anticipated increase for FY13 is $4,500. We were able to pay for the higher costs during FY15 by moving funds from personal services available due to staff vacancies.

Priority 2) Outreach Coordinator position and travel - $20,500. We are asking for personal services funds in the amount of $17,990 to increase the Outreach Coordinator to a full-time position and $2,510 to have more travel funds. We'd like to increase the number of villages that the Outreach Coordinator travels to by 7 in FY16. She was only able to travel to10 villages during FY15. Seventeen villages have asked her to come during FY16.