

Crime Victim Services - Budget Allocation Guide for "Non-VOCA" Grantees

This guide is intended for grantees that will not be allocated VOCA funds in (according to their Notice of Eligibility). Your budgeted expenses will all be itemized under only the "Other" budget column in E-grants (leave "VOCA-eligible" column blank) within each budget category according to the information below.

| Budget Category | Other Column |
|---|--|
| 1. Personnel The "detailed description box" within each position listing in E-grants must breakdown the position's time (hours or %) spent providing direct services versus "other" work as defined to the right. Amounts allocated to each | Direct service staff hours (e.g. crisis intervention, follow-up, personal advocacy, criminal justice support, legal advocacy, financial assistance, assistance with reparations, group support, presentations about services you provide, etc) |
| | Direct service supervisor hours (supervising direct service activities like the ones above) |
| | Administration & support staff hours for direct service related program documentation, victim records, required reports, and statistics. |
| | All other administration & support staff hours (e.g. bookkeeping, training of professionals, systems change work, prevention activities and presentations, general office duties, etc.) |
| Budget Category | Other Column |
| 2. Payroll Taxes & Fringe Benefits Payroll taxes includes federal/state tax, FICA, Medicare, worker's compensation, unemployment insurance. Fringe benefits includes health/dental | Direct service staff hours (see above) |
| | Direct service supervisor hours (see above) |
| | Administration & support staff hours for program documentation & victim records, required reports, and statistics. |
| | Severance for direct service staff (limited) All other administration & support staff hours (see above) |
| Budget Category | Other Column |
| 3. Contract Services Contracts over \$2000 must get advance approval. Contractors cannot exceed \$450/day. | Interpreters |
| | Mental health providers |
| | Cultural specialists |
| | In-service trainer for direct service staff development |
| | Direct service supervision |
| | Assistance with OFPs, emergency visitation |
| | Animal care for sheltered victims |
| | In-service trainer for administration or board services |
| | Bookkeeping/Financial/Auditing |
| | Administration services Legal services for program |
| Budget Category | Other Column |
| 4. Travel and Training | Staff-related |
| | Training for direct service staff & volunteers (out-of-state travel needs prior approval from grant manager) |
| | Purchase of books, manuals, video tapes (direct service) |
| | Video/internet training costs (direct service) |
| | Food provided at training (direct service) |
| | Direct service work mileage and lodging |
| | Direct service work meals |
| | Administration mileage and lodging |
| | Board/Advisory Council business (limited) |
| | Training for administration services |
| | Direct service training provided to other agencies |
| | Client-related |
| | Transportation for client safety |
| Victim ambulance costs | |
| Crime victim participation in conferences | |

| Budget Category | Other Column |
|---------------------------------------|---|
| 5. Office and Program Expenses | <i>Printing/Postage</i> |
| | Brochures, program literature (regarding services) |
| | Public presentations materials (regarding services) |
| | Program and educational materials |
| | Client correspondence |
| | Only state mandated policies Administrative policies & paperwork (includes annual report) |
| | Protocols, working agreements |
| | Needs assessments/surveys/studies/evals |
| | General public awareness on issues |
| | Community education of non-victims |
| | <i>Communications</i> |
| | Phone leases & maintenance fees |
| | Billing for direct services (local, long distance and toll free line) |
| | Voice mail and call waiting |
| | Internet service |
| | <i>Program Supplies and Costs</i> |
| | Victim food and meals |
| | Victim support group food |
| | Support group supplies |
| | Children's activities supplies |
| | Shelter based family support activities |
| | Client emergency basic need items |
| | Resource materials, books, video and audio tapes (direct service related) |
| | Program computer software for direct service use (as a separate purchase) |
| | Subscriptions to newspapers/magazines |
| | Software development |
| | In-house meals for security staff |
| | Video production and publications |
| | <i>Publicity and Advertising</i> |
| | Recruitment of direct services staff and volunteers |
| | Public information and event notices regarding direct services |
| | Purchase of promotional items (limited value <\$25/each) |
| | Web page development |
| | <i>Office Supplies</i> |
| | Paper, pens, folders, toner, etc. (for direct service) |
| | Business Computer software (separate purchase) |
| | <i>Insurance</i> |
| | Malpractice (professional liability) |
| | <i>Equipment maintenance, repair, lease, insurance</i> |
| | Shelter program equipment (Washer, Dryer, Freezer, Refrigerator, Stove) |
| | Insurance for direct service vehicles |
| | Maintenance/repairs for direct service vehicles |

| Budget Category | Other Column |
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| 6. Building Expenses | <i>Rent/Mortgage</i> |
| | Rent (prorated) |
| | Mortgage payments (limited) |
| | <i>Utilities</i> |
| | Gas, electric, water & sewer |
| | Maintenance and monitoring for security systems |
| | <i>Insurance</i> |
| | Building liability |
| | Personal Property (prorated) |
| | <i>Maintenance and Repair</i> |
| | Building modification for handicap access (prior approval) |
| | Garbage collection |
| | Snow removal & lawn/grounds service |
| | Cleaning service |
| | Building improvements (prior approval) |
| | Building repairs |
| | <i>Household Supplies</i> |
| | Cleaning supplies |
| | Paper products |
| | First Aid kit and supplies |
| Cooking utensils and dishware | |
| Bedding and linens | |
| Budget Category | Other Column |
| 7. Equipment Purchases | Phone systems (purchase) |
| | Cell phones |
| | Pagers |
| | Shredders |
| | Photocopiers |
| | Fax machines |
| | Overhead and LCD projectors |
| | VCR/DVD |
| | Television set |
| | TTY/TDD machines & Braille equipment |
| | Filing cabinets (if program specific) |
| | Desk & Chairs (if program specific) |
| | Client use sofas, chairs, tables, etc. |
| | Appliances (shelters only) |
| | Playground Equipment (shelters only) |
| | Lighting |
| | Security equipment |
| | Computers (w/pkg software) |
| Purchase or lease of <i>necessary</i> vehicles | |

| Budget Category | Other Column |
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| 8. Other | Memberships with professional organizations Indirect costs (federally approved rate) Stipend to project/study participants Real Property Purchase for program use (see fed requirements) Victim hotel/motel shelter stays Program relocation expenses (possibly - case-by-case) |
| Unallowable Expenses (this is not an exhaustive list) | |
| Contributions/donations to other than | |
| Debts, interest, fines or penalties | |
| Entertainment | |
| Personnel/benefit costs to Board/Advisory Council members | |
| Stipends/honorariums | |
| Bonuses | |
| Deferred compensation match | |
| Administration related correspondence | |
| Staff meeting snacks | |
| Board Meeting foods | |
| Exclusive crime prevention activities | |
| Fundraising | |
| Lobbying/Administrative Advocacy | |
| Land Acquisition | |
| Losses or under-recoveries from other sources | |
| Losses on disposition of property/capital assets | |
| Corporate formation | |
| Laundry, entertainment, alcohol | |
| Salary payment for training participants | |