

## Crime Victim Services 2013 - Budget Allocation Guide for Shelter Applicants

This guide is intended for applicants applying to provide shelter services within their Crime Victim Services 2013 application. Your budgeted expenses will be itemized under either the *VOCA-eligible* column or the *Other* column within each budget category according to the information below. Your *VOCA-eligible* column total plus your *Other* column total should equal the total budget amount for which you are applying. *VOCA-eligible* expenses are "direct service related" expenses, therefore a large majority of your request under this RFP should be allocated under the *VOCA-eligible* column. If you are not applying to provide shelter services, your entire budget should be allocated under the *Other* column (see *Budget Allocation Guide (Other)*).

Budget Category	VOCA-eligible Column	Other Column
<b>1. Personnel</b> 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 column should reflect this breakdown.	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)	All other administration & support staff hours (e.g. bookkeeping, training of professionals, systems change work, prevention activities and presentations, general office duties, 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.	
<b>2. Payroll Taxes &amp; Fringe Benefits</b> Payroll taxes includes federal/state tax, FICA, Medicare, worker's compensation, unemployment insurance. Fringe benefits includes health/dental insurance, pension, paid leave, disability insurance.	Direct service staff hours (see above)	All other administration & support 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)	
<b>3. Contract Services</b> Contracts over \$2000 must get advance approval. Contractors cannot exceed \$450/day.	Interpreters	In-service trainer for administration or board services
	Mental health providers	Bookkeeping/Financial/Auditing
	Cultural specialists	Administration services
	In-service trainer for direct service staff development	Legal services for program
	Direct service supervision	
	Assistance with OFPs, emergency visitation	
	Animal care for sheltered victims	
<b>4. Travel and Training</b>	<b>Staff-related</b>	
	Training for direct service staff & volunteers (out-of-state travel needs prior approval from grant manager)	Administration mileage and lodging
	Purchase of books, manuals, video tapes (direct service)	Board/Advisory Council business (limited)
	Video/internet training costs (direct service)	Training for administration services
	Food provided at training (direct service)	Direct service training provided to other agencies
	Direct service work mileage and lodging	
	Direct service work meals	
	<b>Client-related</b>	
	Transportation for client safety	Crime victim participation in conferences
	Victim ambulance costs	

<b>Budget Category</b>	<b>VOCA-eligible Column</b>	<b>Other Column</b>
<b>5. Office and Program Expenses</b>	<b>Printing/Postage</b>	
	Brochures, program literature (regarding services)	Only state mandated policies Administrative policies & paperwork (includes annual report)
	Public presentations materials (regarding services)	Protocols, working agreements
	Program and educational materials	Needs assessments/surveys/studies/evals
	Client correspondence	General public awareness on issues
		Community education of non-victims
	<b>Communications</b>	
	Phone leases & maintenance fees	Cable (shelters only)
	Billing for direct services (local, long distance and toll free line)	
	Voice mail and call waiting	
	Internet service	
	<b>Program Supplies and Costs</b>	
	Victim food and meals	In-house meals for security staff
	Victim support group food	Video production and publications
	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	
	<b>Publicity and Advertising</b>	
	Recruitment of direct services staff and volunteers	Purchase of promotional items (limited value <\$25/each)
	Public information and event notices regarding direct services	Web page development
	<b>Office Supplies</b>	
	Paper, pens, folders, toner, etc. (for direct service)	Business Computer software (separate purchase)
	<b>Insurance</b>	
	Malpractice (professional liability)	
	<b>Equipment maintenance, repair, lease, insurance</b>	
	Shelter program equipment (Washer, Dryer, Freezer, Refrigerator, Stove)	
	Insurance for direct service vehicles	
Maintenance/repairs for direct service vehicles		
<b>Budget Category</b>	<b>VOCA-eligible Column</b>	<b>Other Column</b>
<b>6. Building Expenses</b>	<b>Rent/Mortgage</b>	
	Rent (prorated)	Mortgage payments (limited)
	<b>Utilities</b>	
	Gas, electric, water & sewer	
	Maintenance and monitoring for security systems	
	<b>Insurance</b>	
	Building liability	
Personal Property (prorated)		

<b>6. Building Expenses (continued)</b>	<b>Maintenance and Repair</b>	
	Building modification for handicap access (prior approval)	Building improvements (prior approval)
	Garbage collection	Building repairs
	Snow removal & lawn/grounds service	
	Cleaning service	
	<b>Household Supplies</b>	
	Cleaning supplies	Cooking utensils and dishware
	Paper products	Bedding and linens
	First Aid kit and supplies	
<b>Budget Category</b>	<b>VOCA-eligible Column</b>	<b>Other Column</b>
<b>7. Equipment Purchases</b> (VOCA-eligible if used in direct service for clients or by clients)	Phone systems (purchase)	Computers (w/pkg software)
	Cell phones	Purchase or lease of <i>necessary</i> vehicles
	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	
<b>Budget Category</b>	<b>VOCA-eligible Column</b>	<b>Other Column</b>
<b>8. Other</b>	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)
<b>Not allowable under VOCA-eligible or Other (not an exhaustive list)</b>		
Exclusive crime prevention activities	Contributions/donations to other than individual participants in the program	Laundry, entertainment, alcohol
Fundraising	Debts, interest, fines or penalties	Salary payment for training participants
Lobbying/Administrative Advocacy	Entertainment	Administration related correspondence
Land Acquisition	Personnel/benefit costs to Board/Advisory Council members	Staff meeting snacks
Losses or under-recoveries from other sources	Stipends/honorariums	Board Meeting foods
Losses on disposition of property and capital assets	Bonuses	
Corporate formation	Deferred compensation match	