

Budget Detail Worksheet Coordinated Tribal Assistance (Sample)

Purpose and Instructions: The Budget Detail Worksheet is provided for your use in the preparation of the budget and budget narrative. Only one budget detail worksheet is to be completed and submitted per application. The one budget detail worksheet must include a proposed budget for each Purpose Area for which funds are being requested. Applicants must use the blank budget detail worksheet (not this Sample) in completing their proposed budgets. Indicate any non-federal (matching) amount in the appropriate category, if applicable. Funds cannot be requested in the shaded areas. Note: This worksheet is a *sample* of a request for funding under Purpose Areas (1), (2), (4), (6), (7) and (9).

A. Personnel - List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization. In the budget narrative, include a description of the responsibilities and duties of each position in relationship to fulfilling the project goals and objectives. All requested information must be included in the budget detail worksheet and/or budget narrative.

Name/Position List each position and name, if known New positions may be grouped by type	Computation Show annual salary rate x percentage of time devoted to project.	PURPOSE AREAS										
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Improve public safety and enhance community policing capacity (COPS)	Prevent and reduce alcohol and substance abuse related crimes (BJA)	Develop and enhance the operation of Tribal justice systems (BJA)	Plan, renovate, or construct correctional and/or correctional alternative facilities (BJA)	Provide direct intervention and related assistance to victims of sexual assault (OVW)	Enhance responses to violence committed against Indian women and girls (OVW)	Provide community outreach and victim assistance services to address elder abuse (OVC)	Prevent and control delinquency and improve the juvenile justice system (OJJDP)	Enhance accountability for delinquent behavior (OJJDP)	Develop new demonstration projects on violence prevention and rehabilitation (OJJDP)	
(2) Court Facilitator – Annual \$54,135 x 70% x 2 years			\$75,790									
(4) Project Director – Annual \$90,000 x 100% x 2 years					\$180,000							
(6) Victim Advocate – Annual \$50,000 x 75% x 3 years							\$112,500					
Probation Officer – Annual \$40,000 x 100% x 3 years							120,000					
(7) Executive Director – Annual \$45,000 x 10% x 2 years								\$9,000				
Project Counselor – Annual \$28,000 x 20% x 2 years								11,200				
Outreach Specialist – Annual \$24,000 x 25% x 2 years								12,000				
(9) Project Manager Annual salary 1 st year \$35,000 x 100% 2 nd year \$36,050 x 100% 3 rd year \$37,132 x 100%											\$108,182	

Personnel (Continued)	(1) COPS	(2) BJA	(3) BJA	(4) BJA	(5) OVW	(6) OVW	(7) OVC	(8) OJJDP	(9) OJJDP	(10) OJJDP
(9) Project Assistant (part time) 1st year 1040 hours @ \$14.00=\$14,560 2 nd year 1040 hours @\$14.50=\$15,080 3 rd year 1040 hours @\$15.00=\$15,600									\$45,240	
Total Personnel		\$75,790		\$180,000		\$232,500	\$32,200		\$153,422	

B. Fringe Benefits - Fringe benefits should be based on actual known costs or an approved negotiated rate by a Federal agency. If not based on an approved negotiated rate, list the composition of the fringe benefit package. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project. All requested information must be included in the budget detail worksheet and/or budget narrative.

Type of Benefit List each grant-support fringe benefit that is provided to the grant-funded position	Computation Show the basis for computation (salary X rate or \$ per month X number of months) Place total in appropriated fund source column	PURPOSE AREAS										
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Improve public safety and enhance community policing capacity (COPS)	Prevent and reduce alcohol and substance abuse related crimes (BJA)	Develop and enhance the operation of Tribal justice systems (BJA)	Plan, renovate, or construct correctional and/or correctional alternative facilities (BJA)	Provide direct intervention and related assistance to victims of sexual assault (OVW)	Enhance responses to violence committed against Indian women and girls (OVW)	Provide community outreach and victim assistance services to address elder abuse (OVC)	Prevent and control delinquency and improve the juvenile justice system (OJJDP)	Enhance accountability for delinquent behavior (OJJDP)	Develop new demonstration projects on violence prevention and rehabilitation (OJJDP)	
(2) Court Facilitator FICA – 7.65% Workers’ Comp – 3.00% Health Insurance – 1,300 per mo. x 100% x 24			\$5,798 2,274 31,200									
(4) Project Director FICA – 7.65% Workers’ – Comp 4% Retirement – 7% Health Insurance – 812 mo. x 24					\$13,770 7,200 12,600 19,488							
(6) Victim Advocate FICA – 7.65% Workers’ Comp – 3% Health Insurance – \$7,800 per year x 75% x 3 yrs. Unemployment – 2% Retirement – 7% Probation Officer FICA – 7.65% Workers’ – Comp 3% Health Insurance – \$7,800 per year x 100% x 3 yrs Unemployment – 2% Retirement – 7%							\$8,606 3,375 17,550 2,250 7,875 9,180 3,600 23,400 2,400 8,400					
(7) Executive Director, Project Counselor and Outreach Specialist Total Salaries – \$32,200 x 25% Fringe Benefits FICA – 7.65% Workers’ Comp – 1.75% Unemployment Comp – 1.35% Health Insurance – 4.25% Life Insurance – 5.0% Retirement 5.0%								\$8,050				

Fringe Benefits (Continued)	(1) COPS	(2) BJA	(3) BJA	(4) BJA	(5) OVW	(6) OVW	(7) OVC	(8) OJJDP	(9) OJJDP	(10) OJJDP
(9) Project Manager and Project Assistant Total Salaries - \$153,422 x 25% Fringe benefits FICA 7.65% Unemployment Comp 2.00% Retirement 3.00% Workers' Comp 2.35% Health Insurance 10.00%									\$38,355	
Total Fringe Benefits		\$ 39,272		\$53,058		\$86,636	\$8,050		\$38,355	
Total Personnel & Fringe Benefits		\$115,062		\$233,058		\$319,136	\$40,250		\$191,777	

C. Travel - Itemize travel expenses of staff personnel (e.g., staff to training, field interviews, advisory group meeting, etc.). Describe the purpose of each travel expenditure in reference to the project objectives. Show the basis of computation (e.g., six people to 3-day training at \$X airfare, \$X lodging, \$X subsistence). In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and the unit costs involved. Identify the location of travel, if known; or if unknown, indicate "location to be determined." Indicate whether applicant's formal written travel policy or Federal Travel Regulations are followed. Note: Travel expenses for consultants should be included in the "Contractual/Consultant" category. All requested information must be included in the budget detail worksheet and/or budget narrative.

Purpose of Travel Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Location Indicate the travel destination	Type of Expense Hotel, airfare, per diem	Computation Compute the cost of each type of expense X the number of people traveling. Show total in appropriate fund type.	PURPOSE AREAS											
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
				Improve public safety and enhance community policing capacity (COPS)	Prevent and reduce alcohol and substance abuse related crimes (BJA)	Develop and enhance the operation of Tribal justice systems (BJA)	Plan, renovate, or construct correctional and/or correctional alternative facilities (BJA)	Provide direct intervention and related assistance to victims of sexual assault (OVW)	Enhance responses to violence committed against Indian women and girls (OVW)	Provide community outreach and victim assistance services to address elder abuse (OVC)	Prevent and control delinquency and improve the juvenile justice system (OJJDP)	Enhance accountability for delinquent behavior (OJJDP)	Develop new demonstration projects on violence prevention and rehabilitation (OJJDP)		
(1) 10 officers to training in Washington DC Airfare - \$550 x 10 officers Lodging - \$229 x 10 officers x 5 nights Meals - \$71 x 10 officers x 5 days Mileage to airport 125 miles x \$.50 x 10 officers Airport Parking \$10 per day x 5 days x 10 officers				\$5,500 11,450 3,550 625 500											
(1) & (6) DOJ sponsored grant meeting in Washington DC Airfare - \$550 x 2 staff Lodging - \$229 x 2 staff x 3 nights Meals - \$71 x 2 staff x 3 days Mileage to airport 150 miles x \$.50 x 2 staff Airport Parking \$10 per day x 3 days x 2 staff				\$1,100 1,374 426 150 60						\$1,100 1,374 426 150 60					
DOJ sponsored grant meeting - Regional Airfare - \$250 X 2 staff Lodging - \$130 X 2 staff X 3 nights Meals - \$51 X 2 staff X 3 days Mileage to airport 150 miles X \$.50 x2 staff Airport Parking \$10 per day X 3 days x 2 staff				\$500 780 306 150 60						\$500 780 306 150 60					
(6) Local mileage 2,464 miles per year @ \$.50 per mile x 2 staff x 3 years 2 staff to technical asst. training in Washington DC Airfare - \$550 x 2 staff Lodging - \$229 x 2 staff x 5 days Meals - \$71 x 2 staff x 5 days Mileage to airport 150 miles x \$.50 x 2 staff Airport Parking \$10 per day x 5 days x 2 staff										\$7,390 \$1,100 2,290 710 150 100					

<u>Travel (Continued)</u>	(1) COPS	(2) BJA	(3) BJA	(4) BJA	(5) OVW	(6) OVW	(7) OVC \$3,000	(8) OJJDP	(9) OJJDP	(10) OJJDP
(7) OVC Conference - \$1,500 person x 1 person x 2 trips = \$3,000 Airfare - \$550 x 1 = \$500 Lodging - \$210 per night x3 days = \$630 Meals - \$65 per day x 3 days = \$195 Transportation - \$58 per day x 3 days = \$175 Client/Victim Transportation Services 2,060 miles @ .485 = \$1,000/yr. x 2 yrs							\$2,000			
(2) BJA Training – TBA Airfare \$1,255 x 4 people x 2years Lodging – \$ 209 x 3 nights x 4 x 2 years Per diem – \$64 x 3.5 days x 4 x 2 years 75 miles x \$.555 x 4 x 2 years Taxi –\$40 x4 x2 years Tribal Justice TBA Airfare \$1,255 x 4 people x 2 years Lodging \$ 209 x 3 nights x 4 x 2 years Per diem \$64 x 3.5 days x 4 x 2 years 75 miles x \$.555 x 4 x 2 years Taxi \$40 x4 x2 years		\$10,040 5,016 1,792 337 320 \$10,040 5,016 1,792 337 320								
(9) 1 st Year Orientation Training in Washington DC: Program manager and Vice president will attend all trainings. Airfare - 2 persons x \$500 Lodging - 2 persons x 3 days x \$220 Meals - 2 persons x 4 days x \$71 Mileage to Airport- 100 miles roundtrip x \$0.55 Rental car 4 days x 60 per day Strategic Planning Training : Airfare - 2 persons x \$500 Lodging - 2 persons x 3 days x \$220 Meals - 2 persons x 4 days x \$71 Mileage to Airport 100 roundtrip x \$0.55 Rental car 4 days x 60 per day Local Mileage relating to project- 600 mileage @\$0.55 2 nd and 3 rd years Regional Training- Location TBA Airfare- 2 persons x \$400x 2 years (for year2&3) Lodging – 2 persons x 3 days x \$150x 2 years Meals- 2 persons x 4 days x \$50 x 2 years Mileage to airport- 100 miles roundtrip x \$0. 55 x for 2 years Rental car for 4 days @ 60 per day for 2 years Local mileage 600 per year for 2years (year 2and3) @\$0.55 -For travel relating to project								\$1,000 1,320 568 55 240 1,000 1,320 568 55 240 330 \$1,600 1,800 800 110 480 660		
Total Travel	\$26,531	\$35,010				\$16,646	\$5,000		\$12,146	

D: Equipment – List non-expendable items that are to be purchased (Note: Organization’s own capitalization policy for classification of equipment should be used). Expendable items should be included in the “Supplies” category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technological advances. Rented or leased equipment costs should be listed in the “Contractual” category. In the budget narrative, explain how the equipment is necessary for the success of the project, and describe the procurement method to be used. All requested information must be included in the budget detail worksheet and/or budget narrative.

Item List and describe each item of equipment that will be purchased	Computation Compute the cost (e.g., the number of each item to be purchased X the cost per item) Place total in appropriate fund source	PURPOSE AREAS									
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Improve public safety and enhance community policing capacity (COPS)	Prevent and reduce alcohol and substance abuse related crimes (BJA)	Develop and enhance the operation of Tribal justice systems (BJA)	Plan, renovate, or construct correctional and/or correctional alternative facilities (BJA)	Provide direct intervention and related assistance to victims of sexual assault (OVW)	Enhance responses to violence committed against Indian women and girls (OVW)	Provide community outreach and victim assistance services to address elder abuse (OVC)	Prevent and control delinquency and improve the juvenile justice system (OJJDP)	Enhance accountability for delinquent behavior (OJJDP)	Develop new demonstration projects on violence prevention and rehabilitation (OJJDP)
(1) 2 Police SUV’s – Ford Expedition outfitted with flashing lights, sirens, police radio @ \$48,767 each	\$97,534										
15 Mobile Data Terminals to outfit all police vehicle @ \$7,900 which includes installation	118,500										
10 desktop computers with 19 inch LCD monitors, Windows 7 and Office 2007 @ \$2,100	21,000										
(6) 2 desktop computers with 19 in. LCD monitors, Windows 7 and Office 2007, Adobe Professional @ 2,100							\$4,200				
2 laser printers for printing reports @ \$1,700 each							3,400				
2 digital video camera @ \$1,300 each							2,600				
Security System for DV shelter includes door and windows monitors, video cameras							24,900				
Total Equipment	\$237,034						\$35,100				

E. Supplies - List items by type (office supplies, postage, training materials, copying paper, and expendable equipment items costing less than \$5,000, such as books, hand held tape recorders) and show the basis for computation. Generally, supplies include any materials that are expendable or consumed during the course of the project. All requested information must be included in the budget detail worksheet and/or budget narrative.

Supply Items Provide a list of the types of items to be purchased with grant funds	Computation Describe the item and compute the costs. Computation: The numbers of each item to be purchased X the cost per item. Place total in appropriate fund source column	PURPOSE AREAS									
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Improve public safety and enhance community policing capacity (COPS)	Prevent and reduce alcohol and substance abuse related crimes (BJA)	Develop and enhance the operation of Tribal justice systems (BJA)	Plan, renovate, or construct correctional and/or correctional alternative facilities (BJA)	Provide direct intervention and related assistance to victims of sexual assault (OVW)	Enhance responses to violence committed against Indian women and girls (OVW)	Provide community outreach and victim assistance services to address elder abuse (OVC)	Prevent and control delinquency and improve the juvenile justice system (OJJDP)	Enhance accountability for delinquent behavior (OJJDP)	Develop new demonstration projects on violence prevention and rehabilitation (OJJDP)
(1) 30 bullet proof vests @ \$800 each	\$24,000										
Training Materials for MDT's 15 manuals @ \$75 each	1,125										
Training Materials for law enforcement training 50 manuals @ \$125 each	6,250										
(2) Computer, monitor and printer Paper, pens, ink etc.		\$ 2,500 3,600									
(6) Basic office supplies (folders, paper, pens, pencils, staples, binder clips, etc.) \$300 per month x 36 months							\$10,800				
Printer cartridges 10 per year @ 100 x 3 years							3,000				
Brochures 10,000 brochures @ \$1							10,000				
Desk 2 @ \$500							1,000				
Chair 2 @ \$100							200				
Cell phones (smart phone) 2 @ \$350							700				
(7) Other Supplies @ \$65/month x 24 months								\$1,560			
Awareness Posters \$9.50 each x 20								190			
Brochures/Pamphlets - \$2 x 250								500			

Supplies (Continued)	(1) COPS	(2) BJA	(3) BJA	(4) BJA	(5) OVW	(6) 0VW	(7) 0VC	(8) OJJDP	(9) 0JJDP	(10) OJJDP
(9) Desktop Computer – 1 @ \$1,500									\$1,500	
Printer – 1 @ \$300									300	
Video Camera - 1 @ 400									400	
General Office Supplies - \$100 per month x 36 months									3,600	
Training Material 12 sessions in 3 years x 20 participants in each session x \$20 training material cost per participant									4,800	
Postage - \$200 year x 3 years									600	
Total Supplies	\$31,375	\$6,100				\$25,700	\$2,250		\$11,200	

F. Construction - Provide a description of the construction project and an estimate of the costs. Construction costs are only allowed for Purpose Areas #4 (up to 90% of approved total costs) and #9 (up to 50% of approved total costs). Minor repairs or renovations may be allowable in other Purpose Areas, and should be classified in the "Other Costs" category. Consult with the program office before budgeting funds in this category. All requested information must be included in the budget detail worksheet and/or budget narrative.

List of Construction Activities List and describe each item that is part of the construction	Computation Compute the costs (e.g., the number of each item to be purchased X the cost per item) Place total in appropriate fund source column.	PURPOSE AREAS									
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Improve public safety and enhance community policing capacity (COPS)	Prevent and reduce alcohol and substance abuse related crimes (BJA)	Develop and enhance the operation of Tribal justice systems (BJA)	Plan, renovate, or construct correctional and/or correctional alternative facilities (BJA)	Provide direct intervention and related assistance to victims of sexual assault (OVW)	Enhance responses to violence committed against Indian women and girls (OVW)	Provide community outreach and victim assistance services to address elder abuse (OVC)	Prevent and control delinquency and improve the juvenile justice system (OJJDP)	Enhance accountability for delinquent behavior (OJJDP)	Develop new demonstration projects on violence prevention and rehabilitation (OJJDP)
(4) General construction of the facility 2,360 square feet x cost/SF \$211.87 Security cameras/light system Electric fencing					\$500,000 190,000 188,053						
Total Construction					\$878,053						

G. Consultants/Contracts: Provide a description of the product or service to be procured by contract and an estimate of the cost. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source contracts in excess of \$100,000.

Consultants – Indicate whether applicant’s formal, written Procurement Policy or the Federal Acquisition Regulations are followed.

Consultant Fees: For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project. Consultant fees in excess of \$450 per day (\$550 per day for Purpose Area (1) with the COPS Office) require additional justification and prior approval from OJP or COPS. All requested information must be included in the budget detail worksheet and/or budget narrative.

Item	PURPOSE AREAS									
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Provide a description of the producer 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 contracts in excess of \$100,000.00	Improve public safety and enhance community policing capacity (COPS)	Prevent and reduce alcohol and substance abuse related crimes (BJA)	Develop and enhance the operation of Tribal justice systems (BJA)	Plan, renovate, or construct correctional and/or alternative facilities (BJA)	Provide direct intervention and related assistance to victims of sexual assault (OVW)	Enhance responses to violence committed against Indian women and girls (OVW)	Provide community outreach and victim assistance services to address elder abuse (OVC)	Prevent and control delinquency and improve the juvenile justice system (OJJDP)	Enhance accountability for delinquent behavior (OJJDP)	Develop new demonstration projects on violence prevention and rehabilitation (OJJDP)
(2) Social Worker - \$40 per hrs. x 1250 hours		\$50,000								
(6) Domestic Violence Counselor \$400 per day x 30 days per year x 3 years						\$36,000				
Sexual Assault Response Counselor \$400 per day x 30 days per year x 3 years						36,000				
Consultant mileage 3,000 miles per year x 3 years x 2 consultants x \$.50						9,000				
Contract to staff 24 hour hotline - \$10,000 per year x 3 years						\$30,000				
Cell phone contract 100 per month x 36 months x 2 phones						7,200				
ABC Law Advocates contract to provide legal service to clients						125,000				
Security system monitoring contract \$75.50 per month x 36 months						2,718				
Contract with Domestic violence shelter to house victims						43,000				

Consultants/Contracts (Continued)	(1) COPS	(2) BJA	(3) BJA	(4) BJA	(5) OVW	(6) OVW	(7) OVC	(8) OJJDP	(9) OJJDP	(10) OJJDP
(7) Mental Health Therapist - \$200/day x 20 days							\$4,000			
Traditional/Elderly Advisor - \$40/hour x 25 hours							1,000			
Medical Treatment/Providers - \$1,000/patient x 30 patients							30,000			
(9) Attorneys										
2 attorneys will be hired on contract basis to assist in prosecuting juvenile offenders									\$34,320	
2 attorneys x 104 hrs./year x 3 years x \$55 per hour										
A contract will be entered into with experts to provide training programs for law enforcement and court personnel with respect to preventing and controlling juvenile crime.										
Experts will conduct 4 sessions each year for 3 year Period.										
Contractor will be paid \$2,000 each session										
4 sessions x \$,2000 per session x 3 years									24,000	
Total Consultants/Contracts		\$50,000				\$288,918	\$35,000		\$58,320	

H. Other Costs – List items, (e.g., rent, reproduction, telephone, janitorial or security services, and investigative or confidential funds) by type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent, or provide a monthly rental cost and how many months to rent. All requested information must be included in the budget detail worksheet and/or budget narrative.

Description List and describe items that will be paid with grants funds	Computation Compute the cost for each item. Show total in appropriate fund type	PURPOSE AREAS									
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Improve public safety and enhance community policing capacity (COPS)	Prevent and reduce alcohol and substance abuse related crimes (BJA)	Develop and enhance the operation of Tribal justice systems (BJA)	Plan, renovate, or construct correctional and/or correctional alternative facilities (BJA)	Provide direct intervention and related assistance to victims of sexual assault (OVW)	Enhance responses to violence committed against Indian women and girls (OVW)	Provide community outreach and victim assistance services to address elder abuse (OVC)	Prevent and control delinquency and improve the juvenile justice system (OJJDP)	Enhance accountability for delinquent behavior (OJJDP)	Develop new demonstration projects on violence prevention and rehabilitation (OJJDP)
(1) Registration for 10 officers training @ \$750 per officer	\$7,500										
Software licenses for MDT's 15 Licenses @ \$15,000 per year x 3 years	45,000										
(6) Printing of information packets 1,000 @ \$4 each							\$4,000				
Outreach Poster 500 @ \$3 x 3 years							4,500				
Rape kits 50 per year @ \$40 per kit x 3 years							6,000				
(7) Rent/Utilities - \$500 mo. x 24 months								\$12,000			
Telephone \$75/mo. x 24 months								1,800			
Internet - \$50/mo. x 24 months								1,200			
Advertisements (Radio/TV/Newspaper) \$500 x 3								1,500			
Enhancement Training – 1 staff @ \$500/training x 2 years								1,000			
(9) Phone - \$60 per month x 36 months										\$2,160	
Total Other	\$52,500						\$14,500	\$17,500		\$2,160	

I. Indirect Costs – For Purpose Areas (2) through (10), indirect costs are allowed only if the applicant has a federally approved indirect cost rate. A copy of the rate approval, (a fully executed, negotiated agreement), must be attached. If the applicant does not have an approved rate, one can be requested by contacting the applicant’s cognizant Federal agency, which will review all documentation and approve a rate for the applicant organization, or if the applicant’s accounting system permits, costs may be allocated in the direct costs categories. Indirect costs are unallowable under Purpose Area (1) with the COPS Office. All requested information must be included in the budget detail worksheet and/or budget narrative.

Description Describe what the approved rate is and how it is applied	Computation Compute the indirect cost for those portions of the program which allow such costs. Show total in appropriate fund type	PURPOSE AREAS									
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Improve public safety and enhance community policing capacity (COPS)	Prevent and reduce alcohol and substance abuse related crimes (BJA)	Develop and enhance the operation of Tribal justice systems (BJA)	Plan, renovate, or construct correctional and/or correctional alternative facilities (BJA)	Provide direct intervention and related assistance to victims of sexual assault (OVW)	Enhance responses to violence committed against Indian women and girls (OVW)	Provide community outreach and victim assistance services to address elder abuse (OVC)	Prevent and control delinquency and improve the juvenile justice system (OJJDP)	Enhance accountability for delinquent behavior (OJJDP)	Develop new demonstration projects on violence prevention and rehabilitation (OJJDP)
(2) Approved indirect cost rate of 45.51% x \$206,172			\$93,828								
(9) Indirect cost rate 21.31% x \$275,603 Base: Total direct cost \$275,603 We have federally approved indirect cost from Depart of Interior. Copy of our current indirect cost rate agreement is attached.										\$58,717	
Total Indirect Costs			\$93,828							\$58,717	

Budget Summary- When you have completed the budget detail worksheet, transfer the totals for each category to the spaces below. Compute the total direct costs and the total project costs. Indicate the amount of Federal funds requested and the amount of non-Federal funds that will support the project.

Budget Category	PURPOSE AREAS										Category Total
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	Improve public safety and enhance community policing capacity (COPS)	Prevent and reduce alcohol and substance abuse related crimes (BJA)	Develop and enhance the operation of Tribal justice systems (BJA)	Plan, renovate, or construct correctional and/or correctional alternative facilities (BJA)	Provide direct intervention and related assistance to victims of sexual assault (OVW)	Enhance responses to violence committed against Indian women and girls (OVW)	Provide community outreach and victim assistance services to address elder abuse (OVC)	Prevent and control delinquency and improve the juvenile justice system (OJJDP)	Enhance accountability for delinquent behavior (OJJDP)	Develop new demonstration projects on violence prevention and rehabilitation (OJJDP)	
A. Personnel	0	75,790		180,000		232,500	32,200		\$153,422		673,912
B. Fringe Benefit	0	39,272		53,058		86,636	8,050		38,355		225,371
C. Travel	26,531	35,010		0		16,646	5,000		12,146		95,333
D. Equipment	237,034	0		0		35,100	0		0		272,134
E. Supplies	31,375	6,100		0		25,700	2,250		11,200		76,625
F. Construction	0	0		878,053		0	0		0		878,053
G. Consult/Contract	0	50,000		0		288,918	35,000		58,320		432,238
H. Other	52,500	0		0		14,500	17,500		2,160		86,660
TOTAL DIRECT COSTS	347,440	206,172		1,111,111		700,000	100,000		275,603		2,740,326

I. Indirect Costs		93,828							58,717		\$152,545
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TOTAL PROJECT COST	\$347,440	\$300,000		\$1,111,111		\$700,000	\$100,000		\$334,320		\$2,892,871
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	Up to 100% of total project	Up to 100% of total project	Up to 100% of total project	Up to 90% of total project	Up to 100% of total project	Up to 100% of total project	Up to 100% of total project	Up to 100% of total project	Up to 90% of total project (50% of construction costs)	Up to 100% of total project	
Federal Request	\$347,440	\$300,000		\$1,000,000		\$700,000	\$100,000		\$300,000		\$2,747,440
Non-Federal Amounts				\$111,111					\$34,320		\$145,431