

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. Include a description of the responsibilities and duties of each position in relationship to fulfilling the project goals and objectives. (Note: Use whole numbers as the percentage of time, an example is 75.50% should be shown as 75.50) [To View an Example, Click Here](#)

PERSONNEL (FEDERAL)

Name	Position	Computation				Cost
		Salary	Basis	Percentage of Time	Length of Time	
	Project Coordinator	\$47,232.00	Year	100.00	1	\$47,232
X	TBD	\$42,936.00	Year	100.00	1	\$42,936
X	TBD	\$5,390.00	Month	50.00	11	\$29,645
X	TBD	\$5,390.00	Month	50.00	11	\$29,645
X	TBD	\$27,444.00	Year	100.00	1	\$27,444
X	TBD	\$27,444.00	Year	100.00	1	\$27,444
X	TBD	\$22,332.00	Year	50.00	1	\$11,166
FEDERAL TOTAL						\$215,512
Add Personnel						

PERSONNEL NARRATIVE (FEDERAL)

Project Coordinator will serve as the overall manager providing supervision and direction to staff. The Intern Counselor will interview participants, develop an Individual Reentry Plan and provide career counseling. The Instructors will provide the classroom technical career and GED/basic skills training as well as the hands-on training. The Reentry Development Specialists will provide case management, cognitive behavioral workshops, job readiness, job search, and job placement. The Project Clerk will assist with all program assignments, record keeping, organizational logistics, data tracking and client records.

PERSONNEL (NON-FEDERAL)

Name	Position	Computation				Cost
		Salary	Basis	Percentage of Time	Length of Time	
			Year			\$0
NON-FEDERAL TOTAL						\$0

Add Personnel

PERSONNEL NARRATIVE (NON-FEDERAL)

TOTAL PERSONNEL	
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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. Fringe benefits on overtime hours are limited to FICA, Workman’s Compensation and Unemployment Compensation. (Note: Use decimal numbers for the fringe benefit rates, an example is 7.65% should be shown as .0765) [To View an Example, Click Here](#)

FRINGE BENEFITS (FEDERAL)

Description	Computation		Cost
	Base	Rate	
Project Coordinator	\$47,320.00	0.1496	\$7,079
X TBA - Intern Counselor	\$42,936.00	0.1496	\$6,423
X TBA - Career Tech Instructor	\$29,645.00	0.1496	\$4,435
X TBA - GED/Basic Skills Instructor	\$29,645.00	0.1496	\$4,435
X TBA - Reentry Development Specialist	\$27,444.00	0.1496	\$4,106
X TBA - Reentry Development Specialist	\$27,444.00	0.1496	\$4,106
X TBA - Clerk	\$11,166.00	0.1496	\$1,670
X Health Insurance(\$8,304 per FTE x 5.0 FTE)	\$8,304.00	5	\$41,520
FEDERAL TOTAL			\$73,774
Add Fringe Benefits			

FRINGE BENEFITS NARRATIVE (FEDERAL)

Fringe Benefits rate is 11.7% and covers the following items:
 Retirement 11.7%
 Medicare 1.45%
 Unemployment 0.05%
 Worker's compensation 1.76%
 Plus a flat annual cost of \$8,304 for health insurance per FTE.

FRINGE BENEFITS (NON-FEDERAL)

Description	Computation		Cost
	Base	Rate	
			\$0
NON-FEDERAL TOTAL			\$0

Add Fringe Benefits

FRINGE BENEFITS NARRATIVE (NON-FEDERAL)

TOTAL FRINGE BENEFITS	\$73,774
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C. Travel – Itemize travel expenses of staff personnel by purpose (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 source of Travel Policies applied Applicant or Federal Travel Regulations. Note: Travel expenses for consultants should be included in the “Contractual/Consultant” category. [To View an Example, Click Here](#)

TRAVEL (FEDERAL)

	Purpose of Travel	Location	Computation						Cost	
			Item	Cost Rate	Basis for Rate	Quantity	Number of People	Number of Trips		Cost
	Local staff travel	Valley-wide	Lodging		Night				\$0.00	\$11,088
			Meals		Day				\$0.00	
			Mileage	\$0.56	Mile	1650		12	\$11,088.00	
			Transportation:							
					Round-trip				\$0.00	
			Local Travel						\$0.00	
			Other						\$0.00	
									\$0.00	
			Subtotal						\$11,088.00	
X	DOJ-sponsored grant meetings	Washington, D.C.	Lodging	\$120.00	Night	2	3	2	\$1,440.00	\$6,230
			Meals	\$52.00	Day	2	3	2	\$624.00	
			Mileage	\$0.56	Mile	240		2	\$268.80	
			Transportation:							
			Airfare	\$600.00	Round-trip		3	2	\$3,600.00	
			Local Travel	\$40.00			3	2	\$240.00	
			Other							
			Airport parking with shuttle	\$28.60		1	1	2	\$57.20	
			Subtotal						\$6,230.00	

TRAVEL (FEDERAL)

X	Purpose of Travel	Location	Computation						Cost	
			Item	Cost Rate	Basis for Rate	Quantity	Number of People	Number of Trips		Cost
	Staff MRT Training	Lacey, Washington	Lodging	\$120.00	Night	5	4	1	\$2,400.00	\$6,240
			Meals	\$52.00	Day	5	4	1	\$1,040.00	
			Mileage	\$0.56	Mile	240		1	\$134.40	
			Transportation:							
			Airfare	\$600.00	Round-trip		4	1	\$2,400.00	
			Local Travel	\$56.00			4	1	\$224.00	
			Other							
			Airport parking with shuttle	\$41.60		1	1	1	\$41.60	
			Subtotal						\$6,240.00	
FEDERAL TOTAL									\$23,558	
Add Travel										

TRAVEL NARRATIVE (FEDERAL)

The Project Coordinator, Intern Counselor, 2 Reentry Development Specialists and clerk will use their personal vehicles to travel to training site, jail facility, various employers (work sites or potential work-sites) and to carry-out project related activities with a combined monthly average of 1,650 miles which is based on IVROP's past experience with similar projects.

DOJ-sponsored grant meeting in Washington, D.C. as required in grant guidelines. Cost are following IVROP's travel policy. Project Coordinator and 2 staff members will attend two meetings. Lodging is for 2 nights and per diem is for 2 days. Mileage is to get to and from the San Diego Airport from El Centro, California, and Other is for the airport parking (for 2 days) which includes a shuttle to the airport. Local travel is for taxis and/or shuttles to and from airport in Washington, D.C.

Project Coordinator, Intern Counselor and 2 Reentry Development Specialists will travel to Lacey, Washington to attend 5-day training in Moral Reconciliation Therapy (MRT). Costs are following IVROP's travel policy. Lodging is for 5 nights and per diem is for 5 days. Mileage is to get to and from the San Diego Airport from El Centro, California and Other is for the airport parking (for 5 days) which includes a shuttle to the airport. Local travel is for taxis and/or shuttles to and from the airport in Lacey.

TRAVEL (NON-FEDERAL)

Purpose of Travel	Location	Computation							Cost
		Item	Cost Rate	Basis for Rate	Quantity	Number of People	Number of Trips	Cost	
		Lodging		Night				\$0.00	\$0
		Meals		Day				\$0.00	
		Mileage		Mile				\$0.00	
		Transportation:		Round-trip				\$0.00	
		Local Travel						\$0.00	
		Other						\$0.00	
		Subtotal						\$0.00	
								NON-FEDERAL TOTAL	\$0

Add Travel

TRAVEL NARRATIVE (NON-FEDERAL)

	TOTAL TRAVEL	\$23,558
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D. Equipment – List non-expendable items that are 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. Explain how the equipment is necessary for the success of the project, and describe the procurement method to be used. [To View an Example, Click Here](#)

EQUIPMENT (FEDERAL)

Item	Computation		Cost
	Quantity	Cost	
			\$0
FEDERAL TOTAL			\$0

Add Equipment

EQUIPMENT NARRATIVE (FEDERAL)

EQUIPMENT (NON-FEDERAL)

Item	Computation		Cost
	Quantity	Cost	
			\$0
NON-FEDERAL TOTAL			\$0

Add Equipment

EQUIPMENT NARRATIVE (NON-FEDERAL)

TOTAL EQUIPMENT	\$0
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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.

[To View an Example, Click Here](#)

SUPPLIES (FEDERAL)

Supply Items	Computation		Cost
	Quantity/Duration	Cost	
Career technical instructional textbooks/workbooks (set)	25	\$200.00	\$5,000
X GED/Basic Skills instructional software	10	\$250.00	\$2,500
X Building materials and supplies for each training area (Quantity: 4 competencies)	4	\$10,000.00	\$40,000
X Basic building tools (set)	1	\$5,000.00	\$5,000
X Curriculum materials - MRT	1	\$1,350.00	\$1,350
X Curriculum materials - Within My Reach	1	\$867.00	\$867
X Curriculum materials - Nurturing Parenting	1	\$1,420.00	\$1,420
X Curriculum materials - Living in Balance	1	\$1,230.00	\$1,230
X Basic Skills class and workshops supplies, materials and workbooks.	12	\$600.00	\$7,200
X Laptops	10	\$750.00	\$7,500
X Printer	1	\$500.00	\$500
X Computer lab supplies (printer cartridges and resume paper)	12	\$85.00	\$1,020
X Classroom desks	10	\$80.00	\$800
X Classroom chairs	20	\$30.00	\$600
X General office supplies and materials	12	\$300.00	\$3,600
		FEDERAL TOTAL	\$78,587

Add Supplies

SUPPLIES NARRATIVE (FEDERAL)

Career technical instructor will use textbooks/workbooks (25 sets costing \$200/set) in the four areas/competencies (Construction & Building Technology, HVAC, Basic Electrical Installation and Solar Installation).

GED/Basic Skills instructor will use instructional software to improve participant basic skills levels (\$250 x 10).

Building materials are needed for the hands-on technical career training hands-on in the four areas/competencies (\$10,000 per area) and include: wood, plaster, drywall, cement, wire, screws, nails, electrical cable, solar panel components. etc.

1 set of basic building tools (\$5,000 for an entire set) are needed for the hands-on technical career training hands-on and include: hammers, screw drivers, saws, pliers, drills, etc.

Curriculum materials for all cognitive behavioral therapy.

GED/Basic Skills instructor will use class supplies/materials and staff will use workshop supplies/materials for curriculum workshop/sessions and job readiness workshops. These costs are calculated averaging \$600 per month x 12 months.

An indoor classroom/computer lab will be set-up using the laptops (10 laptops x \$750 ea), printer (\$500), computer lab supplies (\$85/month average x 12 months), classroom desks (\$80 ea x 10) and chairs (\$30 ea x 20).

General office supplies will be used by all project staff. Supplies include paper, note pads, pencils, binders, printer cartridges, eraser board, markers, etc. The supplies costs are calculated on 12 months averaging \$300 per month and based on past experience with a similar project.

SUPPLIES (NON-FEDERAL)

Supply Items	Computation		Cost
	Quantity/Duration	Cost	
			\$0
NON-FEDERAL TOTAL			\$0

Add Supplies

SUPPLIES NARRATIVE (NON-FEDERAL)

TOTAL SUPPLIES	\$78,587
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F. Construction – Provide a description of the construction project and an estimate of the costs. As a rule, construction costs are not allowable. In some cases, minor repairs or renovations may be allowable. Minor repairs and renovations should be classified in the "other" category. Consult with the program office before budgeting funds in this category. [To View an Example, Click Here](#)

CONSTRUCTION (FEDERAL)

Purpose	Description of Work	Cost
FEDERAL TOTAL		\$0

Add Construction

CONSTRUCTION NARRATIVE (FEDERAL)

CONSTRUCTION (NON-FEDERAL)

Purpose	Description of Work	Cost
NON-FEDERAL TOTAL		\$0

Add Construction

CONSTRUCTION NARRATIVE (NON-FEDERAL)

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TOTAL CONSTRUCTION	\$0
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G. Consultants/Contracts – 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 or \$56.25 per hour require additional justification and prior approval from OJP. [To View an Example, Click Here](#)

CONSULTANT FEES (FEDERAL)

Name of Consultant	Service Provided	Computation			Cost
		Fee	Basis	Quantity	
			8 Hour Day		\$0
SUBTOTAL					\$0

Add Consultant Fees

CONSULTANT FEES NARRATIVE (FEDERAL)

CONSULTANT FEES (NON-FEDERAL)

Name of Consultant	Service Provided	Computation			Cost
		Fee	Basis	Quantity	
			8 Hour Day		\$0
SUBTOTAL					\$0

Add Consultant Fees

CONSULTANT FEES NARRATIVE (NON-FEDERAL)

Consultant Expenses: List all expenses to be paid from the grant to the individual consultants in addition to their fees (i.e., travel, meals, lodging, etc.). This includes travel expenses for anyone who is not an employee of the applicant such as participants, volunteers, partners, etc.

CONSULTANT EXPENSES (FEDERAL)

Purpose of Travel	Location	Computation							Cost
		Item	Cost Rate	Basis for Rate	Quantity	Number of People	Number of Trips	Cost	
		Lodging		Night				\$0.00	\$0
		Meals		Day				\$0.00	
		Mileage		Mile				\$0.00	
		Transportation:		Round-trip				\$0.00	
		Local Travel						\$0.00	
		Other						\$0.00	
								\$0.00	
		Subtotal						\$0.00	
								SUBTOTAL	\$0
								FEDERAL TOTAL	\$0

Add Consultant Expenses

CONSULTANT EXPENSES NARRATIVE (FEDERAL)

CONSULTANT EXPENSES (NON-FEDERAL)

Purpose of Travel	Location	Computation							Cost
		Item	Cost Rate	Basis for Rate	Quantity	Number of People	Number of Trips	Cost	
		Lodging		Night				\$0.00	\$0
		Meals		Day				\$0.00	
		Mileage		Mile				\$0.00	
		Transportation:		Round-trip				\$0.00	
		Local Travel						\$0.00	
		Other						\$0.00	
								\$0.00	
		Subtotal						\$0.00	
								SUBTOTAL	\$0
								NON-FEDERAL TOTAL	\$0

Add Consultant Expenses

CONSULTANT EXPENSES NARRATIVE (NON-FEDERAL)

	TOTAL CONSULTANTS	\$0
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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. A sole source contract may not be awarded to a commercial organization that is ineligible to receive a direct award.

CONTRACTS (FEDERAL)

Item	Cost
Imperial County Probation Department	\$25,000
FEDERAL TOTAL	\$25,000

Add Contracts

CONTRACTS NARRATIVE (FEDERAL)

The Imperial County Probation Department will be contracted to provide staff to conduct participant assessments. During intake, Imperial County Probation staff will assess potential participants administering STRONG, a validated assessment tool for risks and barriers, that includes educational, emotional, and substance abuse screening, to identify and target medium to high-risk offenders.

CONTRACTS (NON-FEDERAL)

Item	Cost
NON-FEDERAL TOTAL	\$0

Add Contracts

CONTRACTS NARRATIVE (NON-FEDERAL)

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TOTAL CONTRACTS	\$25,000
TOTAL CONSULTANTS/CONTRACTS	\$25,000

H. Other Costs – List items (e.g., rent ([arms-length transaction only](#)), reproduction, telephone, janitorial or security services, and investigative or [confidential](#) funds) by major 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. The basis field is a text field to describe the quantity such as square footage, months, etc. [To View an Example, Click Here](#)

OTHER COSTS (FEDERAL)

Description	Computation				Cost
	Quantity	Basis	Cost	Length of Time	
Curriculum training costs - Within My Reach	4	per person cost	\$650	1	\$2,600
X Curriculum training costs - Nurturing Parenting	4	per person cost	\$300	1	\$1,200
X Curriculum training costs - Living in Balance	4	per person cost	\$400	1	\$1,600
X Curriculum training registration - MRT	4	per person cost	\$525	1	\$2,100
X Community work site training and supervision	15	per participant	\$3000	1	\$45,000
X Certification and testing fees	100	per test	\$45	1	\$4,500
X Transportation costs to training sites	420	per trip	\$5	1	\$2,100
X Reproduction	2000	copies per month	\$0.05	12	\$1,200
X Reproduction	1	monthly costs	\$150	12	\$1,800
X Communications	1	monthly costs	\$75	12	\$900
X Advertisement (preemployment costs)	1	one time recruitment ad in the local newspaper	\$720	1	\$720
X Rent	250	square foot	\$2.43	12	\$7,290
FEDERAL TOTAL					\$71,010

Add Other Costs

OTHER COSTS NARRATIVE (FEDERAL)

On-site curriculum training (no travel) for Project Coordinator, Intern Counselor and 2 Reentry Development Specialists to partake in curriculum training for Within My Reach, Nurturing Parenting and Living in Balance.

Registration costs for Project Coordinator, Intern Counselor and 2 Reentry Development Specialists to attend MRT curriculum training.

15 participants will be placed at community work sites for work-based learning. Employers will be reimbursed for the extraordinary training and supervision costs associated with working white high-risk individuals leading to placement and retention.

Certification and/or testing fees are needed for industry certifications and pre-employment testing.

Transportation vouchers (\$5 each x 420 trips) will be provided to participants with transportation barriers to attend/participate in training and/or employment sites post-release.

Reproduction is based on 2,00 copies per month for 12 months and printing for project forms, flyers, and business cards based on \$150 per month for 12 months.

Communications for telephone costs is based on \$75/month for 12 months.

Advertisement costs for new staff/instructor recruitment, if needed.

Rent, for a leased facility, is charged at \$2.43 per square foot per month for 12 months and includes utilities and janitorial costs.

OTHER COSTS (NON-FEDERAL)

Description	Computation				Cost
	Quantity	Basis	Cost	Length of Time	
					\$0
NON-FEDERAL TOTAL					\$0

Add Other Costs

OTHER COSTS NARRATIVE (NON-FEDERAL)

TOTAL OTHER COSTS	\$71,010
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I. Indirect Costs – 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. (Note: Use whole numbers as the indirect rate, an example is an indirect rate of 15.73% should be shown as 15.73) [To View an Example, Click Here](#)

INDIRECT COSTS (FEDERAL)

Description	Computation		Cost
	Base	Rate	
Indirect costs	\$487,441.00	7.89	\$38,459
FEDERAL TOTAL			\$38,459

Add Indirect Costs

INDIRECT COSTS NARRATIVE (FEDERAL)

Indirect cost based on and State and Federally approved fixed indirect cost of 7.89% applied to total direct costs (total of all direct costs).

INDIRECT COSTS (NON-FEDERAL)

Description	Computation		Cost
	Base	Rate	
N/A			\$0
NON-FEDERAL TOTAL			\$0

Add Indirect Costs

INDIRECT COSTS NARRATIVE (NON-FEDERAL)

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TOTAL INDIRECT COSTS	\$38,459
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Budget Summary – When you have completed the budget 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	Federal Request	Non-Federal Amounts	Total
A. Personnel	\$215,512	\$0	\$215,512
B. Fringe Benefits	\$73,774	\$0	\$73,774
C. Travel	\$23,558	\$0	\$23,558
D. Equipment	\$0	\$0	\$0
E. Supplies	\$78,587	\$0	\$78,587
F. Construction	\$0	\$0	\$0
G. Consultants/Contracts	\$25,000	\$0	\$25,000
H. Other	\$71,010	\$0	\$71,010
Total Direct Costs	\$487,441	\$0	\$487,441
I. Indirect Costs	\$38,459	\$0	\$38,459
TOTAL PROJECT COSTS	\$525,900	\$0	\$525,900

Federal Request	\$525,900
Non-Federal Amount	\$0
Total Project Cost	\$525,900

Public Reporting Burden

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