

Braving The Budget

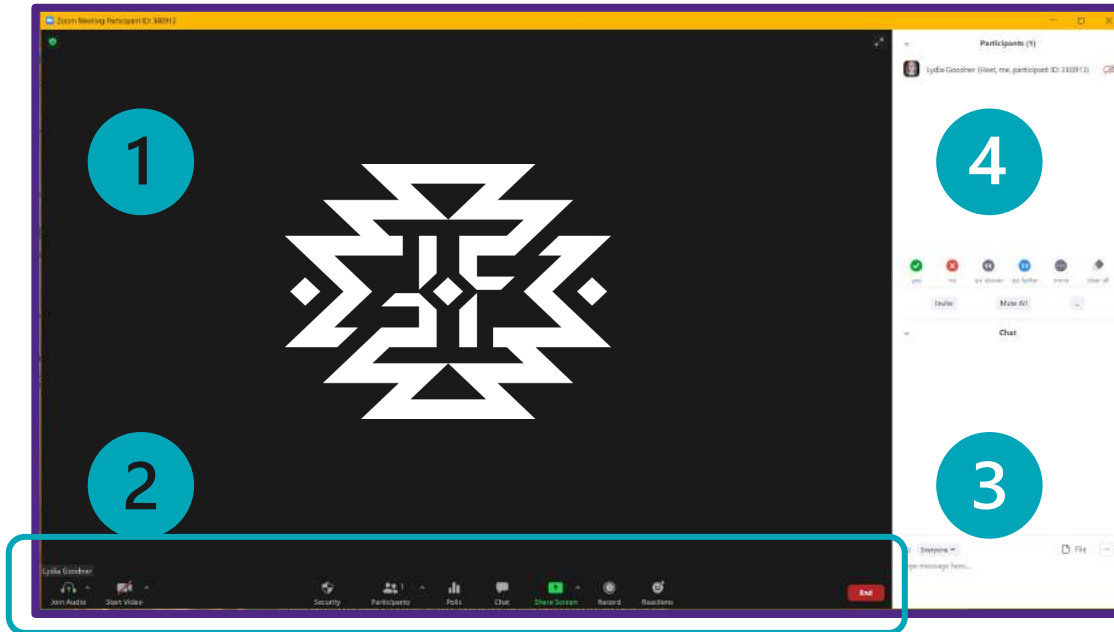
FY 2021 Tribal Victim Services Set-Aside (TVSSA)
Formula Grant Program- Budget Development

RESPECT ◆ RESPONSE ◆ RESULTS

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About Zoom



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1. Presentation and Video Area
2. Control Bar
3. Chat and Question + Answer
4. Participant List

OVC Tribal Formula Program Overview



Presented by:
Anne Hamilton
Grants Management Specialist
Office for Victims of Crime

FY 2021 Formula Program



U.S. Department of Justice
Office of Justice Programs
Office for Victims of Crime

OMB No. 1121-0329
Approval Expires 12/31/2023



OVC FY 2021 Invited to Apply Tribal Victim Services Set-Aside Formula Grant Program

Grants.gov Opportunity Number: O-OVC-2021-90001

Solicitation Release Date: April 12, 2021 4:01 PM

Grants.gov Deadline: May 12, 2021 3:00 PM

Application JustGrants Deadline: June 14, 2021 3:00 PM

Overview

The [U.S. Department of Justice](#) (DOJ), [Office of Justice Programs](#) (OJP), [Office for Victims of Crime](#) (OVC) is seeking applications for funding for the Fiscal Year (FY) 2021 Tribal Victim Services Set-Aside Formula Grant Program. This program furthers the Department's mission by supporting the provision of victim services in American Indian/Alaska Native communities.

Funding opportunities can be found online:

<https://ovc.ojp.gov/funding/current-funding-opportunities>

Timeline



- ❑ Grants.gov Deadline: **May 12, 2021, 3:00 PM ET**
- ❑ Application JustGrants Deadline: **June 14, 2021, 3:00 PM ET**
- ❑ DOJ expects to award grants no later than **September 30, 2021**
- ❑ Project **START** dates should be **January 1, 2022***



***Please Note: Successful applicants MAY NOT begin work until the budget has been reviewed and officially approved by OJP. Additional information and or restrictions may be outlined in the award package.**

Federal Award Information



Total of 173 awards are expected to made:

Dollar amounts of awards made under this program will vary, and will be determined by a formula

Total amount anticipated to be awarded:

Estimated \$91 million

Period of Performance start date:

January 1, 2022

Period of Performance duration:

12 to 60 months, as determined by the applicant

Type of Award:

Grant

FY 2021 Formula Program Overview



OVC's FY 2021 Tribal Victim Services Set-Aside Formula Grant Program provides support to tribal communities to enhance services for victims of crime through activities that address the needs of a wide variety of crime victims in tribal communities.

Funds can be used for:

- community needs assessment;
- strategic planning;
- program development and implementation;
- program expansion; and
- other activities to address the needs of a wide variety of crime victims in tribal communities.





Focus Areas Under this Program

OVC funds must be used to support victims of crime.

Examples of allowable focus areas to serve victims of crime include

(but are not limited to):

Sexual Assault Program

Domestic Violence Program

Assisting Victims of Financial Abuse and Exploitation

Serving Male Survivors of Crime

Vulnerable Adults and Elder Abuse Program

Child Abuse Programs including Child Advocacy Center

Comprehensive Victim Assistance Program

Law Enforcement Based Victim Advocacy

Civil Legal Assistance for Crime Victims



Applications Must Include

The following information **must be included** in the application submission:

1. Proposal Narrative
2. Budget Detail Worksheet and Narrative
3. Application Timeline



Your grant funding cannot be released until we have all three of these documents.



Producer



April Bird, M.L.S.

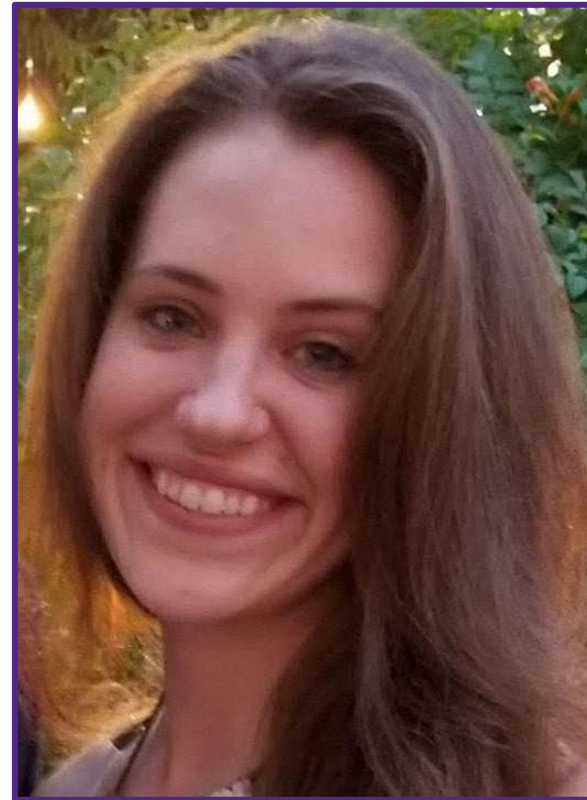
Eastern Band of Cherokee Indians
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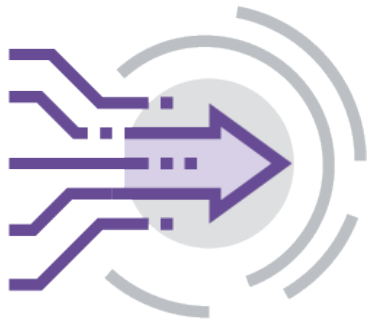
Objectives

Upon completion of this webinar, you will be able to:

- ◆ Describe the step-by-step process of budget development
- ◆ Differentiate between allowable and unallowable costs (and know where to find them)
- ◆ Use the Budget Detail Worksheet (BDW) to create the budget and budget narrative
- ◆ Use tips to transfer the budget numbers to the JustGrants web form
- ◆ Identify the top five budget development challenges
- ◆ Successfully complete your TVSSA program budget



Office for Victims of Crime Tribal Financial Management Center (TFMC)



Launched in fall 2018



Provides training and technical assistance (TTA) and resources to support OVC tribal grantees

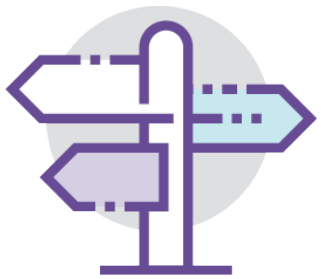


Supports a strong financial foundation for each community's service to crime victims



TFMC's Expertise

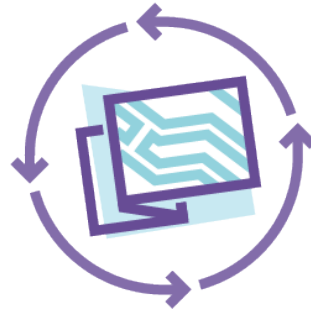
TFMC supports OVC by providing **intensive, individualized financial management TTA including customized plans** to tribal awardees *in coordination with OVC Grant Managers* by:



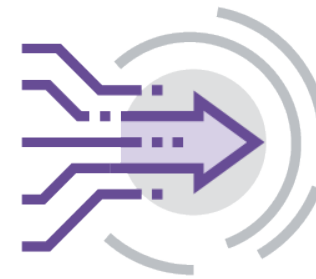
Providing Risk Mitigation



Enhancing and Strengthening Policies and Procedures



Walking through Budget Modifications and Grant Award Modifications (GAMs)



Supporting New Solicitations/ Submission Process



Addressing Audit Findings



Poll Question 1 (select one)

What type of entity do you represent?

- Federally recognized Indian Tribe
- Tribal consortium
- Non-profit corporation serving American Indian or Alaska Native communities
- Other





Poll Question 2 (select all that apply)

What part of budgeting is most challenging for you?

- Allowable vs unallowable costs
- Indirect vs direct
- Personnel
- Fringe benefits
- Travel costs
- Construction
- Subaward vs. procurement
- Equipment vs. supplies
- Other costs





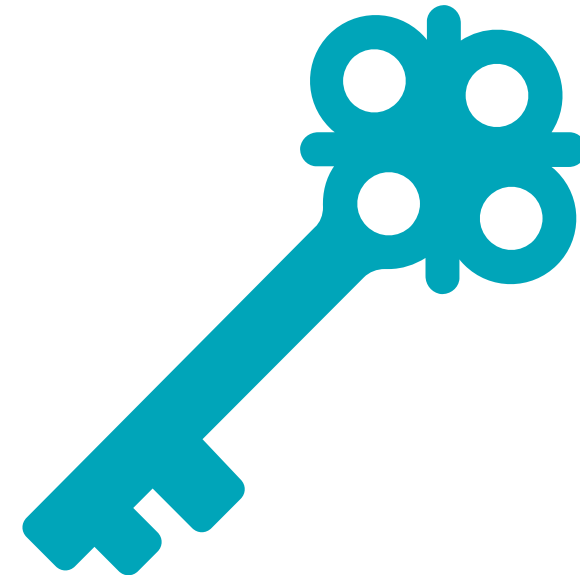
Developing Your Budget

What is a Budget and Why is it Important?



What is a Budget?

- ◆ A budget is a financial document that provides guidance for how an entity manages its funds
- ◆ A strong budget ensures your entity achieves its goals and objectives
- ◆ Provides for program sustainability





Why is a Budget Important?

- ◆ Provides a financial guide for program implementation
- ◆ Assists in effective decision-making
- ◆ Supports the realization of the entity's victim service priorities
- ◆ Outlines future program and financial planning
- ◆ Enhances opportunities for future grant funding and builds sustainability
- ◆ Ensures grantees and Grant Managers are working from the same numbers
- ◆ Helps to avoid fraud and theft





Chat Box Question 1

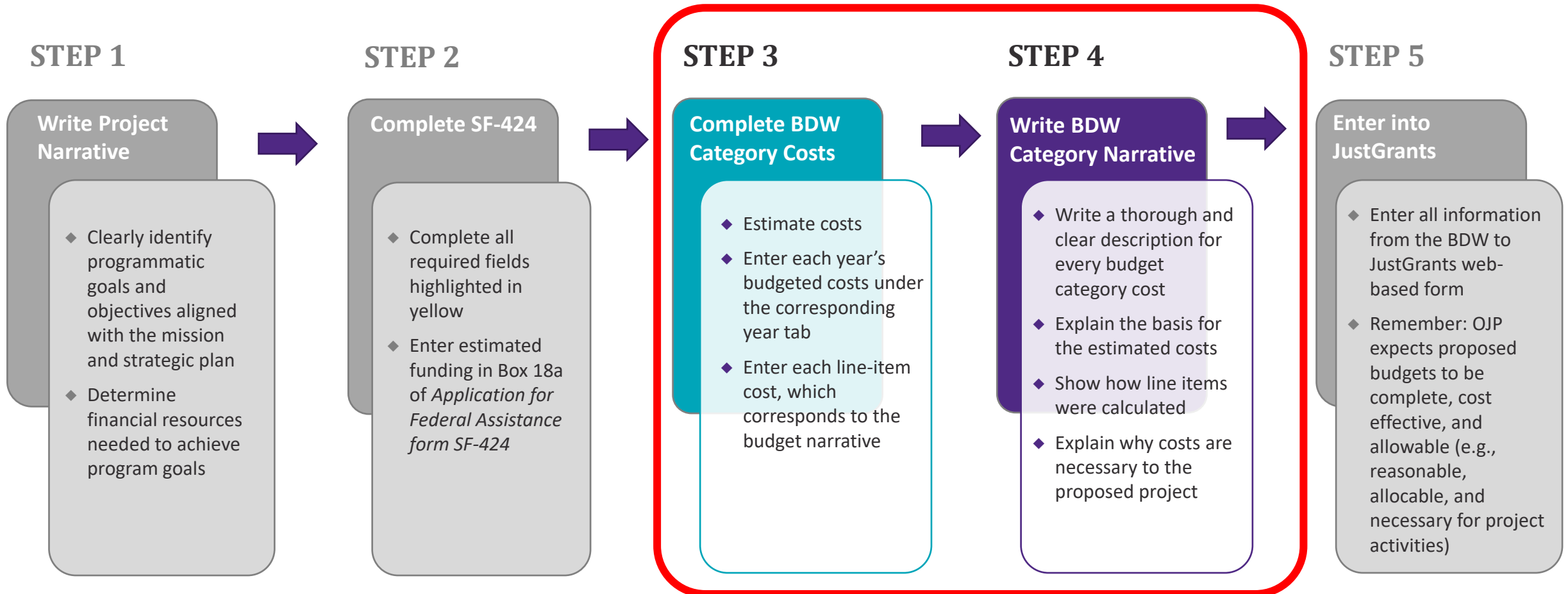
How many years of experience do you have developing budgets?

Type your answer in the chat box.





What is the Process?





Step 1: Write a Project Narrative

C. Program Design and Implementation

Our goal for the next 3 years is to increase Tribal capacity in its ability to respond to violence against individuals on the Broken Rock Reservation by enhancing victim services and to ultimately reduce victimization overall among Tribal members.

Objectives:

- a) Provide 5% of full-time employment wages needed over the next three years for the position of Executive Director of the Healing Begins Here Program (HBHP) to ensure continuity of the position and the ability to provide direct oversight for victim advocacy and services;
- b) Provide 75% of full-time employment wages needed over the next three years for the position of Program Manager of the HBHP to ensure continuity of the position and the ability to provide direct oversight for victim advocacy and services;
- c) Hire a full-time Program Assistant for the VSP within the Broken Rock Prosecutor's Office to coordinate timely, thorough response rates and community outreach regarding violent crimes perpetrated against children, youth, and adult Tribal members on the Broken Rock Reservation;

**This step will not be covered in this webinar.*



Step 2: Complete and Submit SF-424

OMB Number: 4040-0004
Expiration Date: 10/31/2019

Application for Federal Assistance SF-424

* 1. Type of Submission: <input type="checkbox"/> Preapplication <input type="checkbox"/> Application <input type="checkbox"/> Changed/Corrected Application	* 2. Type of Application: <input type="checkbox"/> New <input type="checkbox"/> Continuation <input type="checkbox"/> Revision	* If Revision, select appropriate letter(s): <input type="text"/> * Other (Specify): <input type="text"/>
* 3. Date Received: <input type="text"/>	4. Applicant Identifier: <input type="text"/>	
5a. Federal Entity Identifier: <input type="text"/>	5b. Federal Award Identifier: <input type="text"/>	
State Use Only:		
6. Date Received by State: <input type="text"/>	7. State Application Identifier: <input type="text"/>	
8. APPLICANT INFORMATION:		
* a. Legal Name: <input type="text"/>		
* b. Employer/Taxpayer Identification Number (EIN/TIN): <input type="text"/>	* c. Organizational DUNS: <input type="text"/>	

**Again, this step will not be covered in this webinar.*



First, Review Allowable and Unallowable Costs

Use this document to allocate costs appropriately.

**Office for Victims of Crime
Fiscal Year 2021
Tribal Victim Services Set-Aside Program
Examples of Allowable and Unallowable Costs**

This document provides examples of program activities and specific costs for which Office for Victims of Crime (OVC) Tribal Victim Services Set-Aside (VSSA) Program grant funds may be used. Use this document when developing your Budget Detail Worksheet and Program Narrative (which should be consistent with each other) to describe the proposal for OVC review. Funding must be used to provide services to crime victims. OVC will review all proposed costs in the context of the grant proposal. To use this document:

- Use [DOJ's Grants Financial Guide](#) and [2 C.F.R. Part 200](#) (Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards, hereafter "Part 200 Uniform Requirements") as a resource for your budget-related questions, and in conjunction with your tribe's or organization's policies and procedures, to determine the parameters of budgeted costs.
- When considering whether costs are allowable through this grant program, use these two questions as a guide:
 - o **Is this cost related to supporting or assisting crime victims?**
 - o **How does this expense help crime victims?**

<https://ovc.ojp.gov/funding/fy-2021/tvssa-allowable-cost-table.pdf>



Allowable vs. Unallowable

Equipment:

Allowable	Unallowable
<p>Vehicles: a purchased vehicle to transport victims to access necessary services, and/or to participate in meetings pertaining to the program.*</p> <p>Other modes of transportation (e.g., snowmobile, seaplane, motorized scooter, boat, hovercraft, etc.) necessary to transport victims to access necessary services, and to carry out project activities.* (See Contracts section for Leasing.)</p>	<p>Equipment to support law enforcement activities (e.g., surveillance equipment, vehicles).</p>
<p>Security system equipment (cameras, monitors, door contacts, panic buttons, glass breakers, weapon scanners such as metal detectors, etc.) where reasonable and necessary for certain victim service facilities – for example, at a child advocacy center, domestic violence shelter program, transitional housing facility or units, etc.</p>	<p>Security equipment for public buildings (i.e., courthouse, police stations, and other facilities that serve the general public and are not specific to serving victims).</p>



Poll Question 3 (select all that apply)

Which of these are allowable costs?

- Research
- Annual cost-of-living increases
- Life insurance
- Trinkets (hats, mugs, portfolios, t-shirts, coins, gift bags, etc.) to be given away at grant-funded training conferences/meetings
- Baggage fees
- Purchasing real property
- Accounting software





Poll Question 4 (select all that apply)

Which of these are unallowable costs?

- Activities or services not victim-service related
- Costs incurred outside of the project period
- Activities focused primarily on crime prevention
- Criminal justice activities
- Lobbying
- Fundraising activities
- Legal services for criminal defense and tort actions





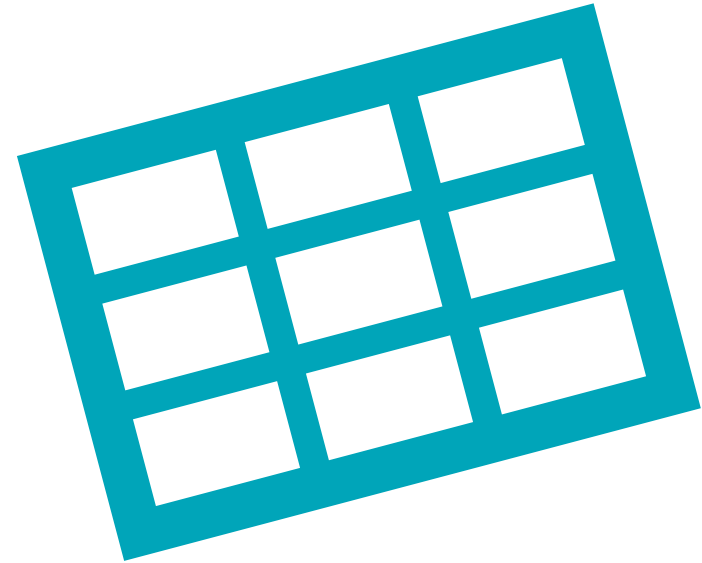
Step 3: Complete the OJP Budget Detail Worksheet (BDW)

An Overview of the BDW and the 9 Tabs



Why are we using the BDW?

- ◆ Provides guidance to assist in preparing and submitting your budget
- ◆ Helps plan and prepare your budget to enter in to JustGrants
- ◆ As a working document in the event your computer crashes, there are connectivity issues or other unforeseen circumstances



Where can I find the BDW?



U.S. DEPARTMENT OF JUSTICE
OFFICE OF JUSTICE PROGRAMS

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OJP Budget Detail Worksheet

The Budget Detail Worksheet and the Budget Narrative are now combined in a single document collectively referred to as the Budget Detail Worksheet. The Budget Detail Worksheet is a user-friendly, fillable, Microsoft Excel-based document designed to calculate totals. Additionally, the Excel workbook contains worksheets for multiple budget years that can be completed as necessary. All applicants should use the Excel version when completing the proposed budget in an application, except in cases where the applicant does not have access to Microsoft Excel or experiences technical difficulties.

- [Budget Detail Worksheet \(Excel - 561 KB\)](#)

<https://www.ojp.gov/funding/apply/forms/ojp-budget-detail-worksheet>

Applicant Resources

Opportunities & Awards

Recipient Resources

Budget Detail Worksheet

OMB Approval NO.: 1121-0329

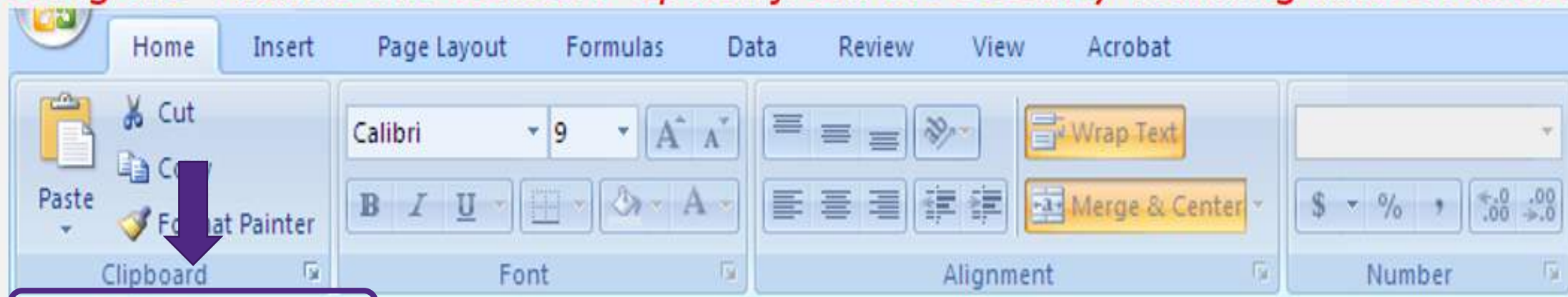
Expires 11/30/2020

For a 508 compliant, accessible version of the Budget Detail Worksheet, use the following link:

<https://ojp.gov/funding/Apply/Forms/BudgetDetailWorksheet/BDW508.pdf>

Worksheet Instructions

Note: This document requires macros be enabled to work properly. Please ensure that macros are enabled before entering any data. You may be able to enable macros by choosing the "Enable this content" option from the Security Warning Ribbon above.



Budget Sheet Instructions

Budget Detail - Year 1

Budget Detail - Year 2

Budget Detail - Year 3

Budget Detail - \ ...

Budget Detail - Year 1

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, etc.?
[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

Name	Position	Show annual salary rate & other compensation		
<i>List each name, if known.</i>	<i>List each position, if known.</i>			
Salary	Rate	Time		
		<i>(# of months)</i>		
<input type="button" value="Add Personnel"/>	<input type="button" value="Delete Selected"/>			

Narrative

Budget Category	Non-Federal Contribution	Federal Request
A. Personnel		
B. Fringe Benefits		
C. Travel		
D. Equipment		
E. Supplies		
F. Construction		\$0
G. Subawards (Subgrants)	\$0	\$0
H. Procurement Contracts	Total Narrative Text Area	
I. Other		
Total Direct Costs		
J. Indirect Costs		
Total Project Costs		





Confused by Cost Categories?

- ◆ Every entity has a different way of categorizing costs according to their internal financial policies and procedures
- ◆ The solicitation is your friend and provides an explanation for what belongs in each cost category
- ◆ Carefully read the explanation at the beginning of each cost category in the Allowable/ Unallowable Cost Chart
- ◆ When in doubt, reach out!



Budget Summary

Note: Any errors detected on this page should be fixed on the corresponding Budget Detail tab.

	Year 1		Year 2 (if needed)		Year 3 (if needed)		Year 4 (if needed)		Year 5 (if needed)		
Budget Category	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Total(s)
A. Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
D. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G. Subawards (Subgrants)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H. Procurement Contracts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
J. Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N No



Budget Detail

EXAMPLE

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N

[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

Name	Position	Computation							
<i>List each name, if known.</i>	<i>List each position, if known.</i>	<i>Show annual salary rate & amount of time devoted to the project for each name/position.</i>							
Add Personnel	Delete Selected	Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request	
John Smith	Executive Director	\$140,000	yearly	1	5%	\$7,000	\$0	\$7,000	
Jane Doe	Project Manager	\$90,000	yearly	1	75%	\$67,500	\$0	\$67,500	
Alex Jones	Program Assistant	\$22	hourly	1,040	100%	\$22,880	\$0	\$22,880	
						Total(s)	\$97,380	\$0	\$97,380

Narrative

Add Additional Narrative Text Area

John Smith, Executive Director, will provide oversight on the entire award providing 5% of this time to the project.
Jane Doe, Project Manager, will manage the project, complete reports, and submit deliverables spending 75% of her time on the project.
Alex Jones, Program Assistant, will provide the project manager assistance where needed spending 1,040 hours on the project.



Definitions

Additional information can be found in the DOJ Financial Guide

[DOJ Financial Guide](#)

Term	Definition
Match	<p>Match is the recipient share of the project costs. Match may either be “in-kind” or “cash.” In-kind match includes the value of donated services. Cash match includes actual cash spent by the recipient and must have a cost relationship to the Federal award that is being matched. (Example: Match on administrative costs should be other administrative costs, not other matching on program costs).</p> <p>Sample Non-Federal Match Calculation: Match Calculation: If the match is 25%, the calculation is as follows: Federal Request: \$350,000 Divided by .75 or 75%: \$466,667 Multiplied by match amount .25 or 25% equal required match amount: \$116,667</p>
Approved Negotiated Rate	Approved Negotiated Rate is any current fringe benefits rate approved for the grant recipient by their cognizant Federal agency.





Step 4: Create a Budget/ Budget Narrative

Soaring Into an Overview of the 10 Cost Categories



Poll Question 5 (select one)

Which do you develop first?

- Budget
- Budget narrative





Tasks: Creating a Budget/Budget Narrative

1. Outline the program activities
2. Identify the costs associated with each activity
3. Assign the costs to the appropriate cost categories
4. Create a strong budget narrative that explains and justifies each cost, and includes the basis of computation
5. Ensure all costs meet the requirements in the solicitation by reviewing the allowable and unallowable costs chart



A. Personnel

4	A. Personnel								
5	Name	Position	Computation						
6	<i>List each name, if known.</i>	<i>List each position, if known.</i>	<i>Show annual salary rate & amount of time devoted to the project for each name/position.</i>						
7	<input type="button" value="Add Personnel"/>	<input type="button" value="Delete Selected"/>	Salary	Rate	Time Worked <i>(# of hours, days, months, years)</i>	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
8									
10	John Smith	Executive Director	\$140,000	yearly	1	5%	\$7,000	\$0	\$7,000
11	Jane Doe	Project Manager	\$90,000	yearly	1	75%	\$67,500	\$0	\$67,500
12	Alex Jones	Program Assistant	\$22	hourly	1,040	100%	\$22,880	\$0	\$22,880
15	Total(s)						\$97,380	\$0	\$97,380
16	Narrative	<input type="text" value="Add Additional Narrative Text Area"/>							
	<p>John Smith, Executive Director, will provide oversight on the entire award providing 5% of this time to the project.</p> <p>Jane Doe, Project Manager, will manage the project, complete reports, and submit deliverables spending 75% of her time on the project.</p> <p>Alex Jones, Program Assistant, will provide the project manager assistance where needed spending 1,040 hours on the project.</p>								

B. Fringe Benefits

B. Fringe Benefits							
Name		Computation					
<i>List each grant-supported position receiving fringe benefits.</i>		<i>Show the basis for computation.</i>					
<input type="button" value="Add Benefit"/> <input type="button" value="Delete Selected"/>		Base	Rate	Total Cost	Non-Federal Contribution	Federal Request	
Retirement		\$97,380.00	5.00%	\$4,869		\$4,869	
Workers Comp		\$97,380.00	1.35%	\$1,315		\$1,315	
Health Insurance		\$97,380.00	11.00%	\$10,712		\$10,712	
FICA		\$97,380.00	7.65%	\$7,450		\$7,450	
				Total(s)	\$24,346	\$0	\$24,346
Narrative				<input type="button" value="Add Additional Narrative Text"/>			
Our fringe benefits rate is 25% and covers the following items: FICA 7.65%, Health Insurance, 11%, Workers Compensation 1.35%, and Retirement 5%.							

C. Travel

C. Travel										
Purpose of Travel	Location	Type of Expense	Basis	Computation						
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>	<i>Compute the cost of each type of expense X the number of people traveling.</i>						
<input type="button" value="Add Travel Expense"/> <input type="button" value="Delete Selected"/>				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
Project Manager Training	Reno, NV	Other	N/A	\$50.00	1	1	1	\$50	\$0	\$50
Project Manager Training	Reno, NV	Local Travel	N/A	\$50.00	1	1	1	\$50	\$0	\$50
Project Manager Training	Reno, NV	Transportation	Round-trip	\$600.00	1	1	1	\$600	\$0	\$600
Narrative								<input type="button" value="Add Additional Narrative Text"/>		
<p>Per award guidelines, key memebbers must attend orientation training in Washington, DC. WE are following our own written travel policy. Lodging is for 3 nights and meals are budgeted at 3.5 days as the two travel days are computed at .75 days. Mileage to get to the airport and local travel is for taxi to and from the airport. Also baggage fees of \$50 is \$25 each way.</p> <p>The project manager will attend trainin in REno, NV. We are following our own written travel policy. Lodging is for 5 nights and meals are budgeted at 5.5 days as the two travel days are computed at .75 days. Mileage to get to the airport and local travel is for taxi to and from the airport. Also, baggage fees of \$50 is for \$25 each way.</p> <p>The project manager will use her own vehicle to travel to complete field work with the average trip around 250 miles and an anticipated 20 trips.</p>										

D. Equipment

	A	B	C	D	E	F	G	H	I	J	K	L
57	D. Equipment											
58	Item			Computation								
59	<i>List and describe each item of equipment that will be purchased</i>			<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>								
60	Add Equipment		Delete Selected	# of Items		Cost		Total Cost	Non-Federal Contribution	Federal Request		
61												
63	Dell Laptop Computer			1		\$2,547		\$2,547	\$0	\$2,547		
65								Total(s)	\$2,547	\$0	\$2,547	
66	Narrative										Add Additional Narrative Text	
	The project manager will need a laptop computer while out in the field and while away at training. We are following our agency's capitalization policy.											

E. Supplies

E. Supplies											
Supply Items				Computation							
Provide a list of the types of items to be purchased with grant funds.				Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.							
Add Supply Item		Delete Selected		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request			
Printer				1	\$500.00	\$500	\$0	\$500			
Locking file cabinet				2	\$1,000.00	\$2,000	\$0	\$2,000			
Flatbed scanner				1	\$400.00	\$400	\$0	\$400			
General office supplies				12	\$150.00	\$1,800	\$0	\$1,800			
						Total(s)	\$4,700	\$0	\$4,700		
Narrative							Add Additional Narrative Text				
<p>The project manager will need a printer to print reports. A locking file cabinet is needed to keep client information secure. A flatbed scanner is needed to scan various documents collected in the field. General office supplies will be used bt all personnel on this project and include: pens, pencils, paper, binder clips, and other basic supplies. The office supplies are based on 12 months at \$150 per month. This amount was determined based upon other projects of this size that we have completed in the past.</p>											

F. Construction

F. Construction												
<i>As a rule, construction costs are not allowable. Consult with the program office before budgeting funds in this category.</i>												
Purpose		Description of Work			Computation							
<i>Provide the purpose of the construction</i>		<i>Describe the construction project(s)</i>			<i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>							
Add Construction Item		Delete Selected			# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request			
							\$0		\$0			
							Total(s)	\$0	\$0	\$0		
Narrative											Add Additional Narrative Text	

G. Subawards (Subgrants)

	A	B	C	D	E	F	G	H	I	J	K	L
94	G. Subawards (Subgrants)											
95	Description <i>Provide a description of the activities to be carried out by subrecipients.</i>		Purpose <i>Describe the purpose of the subaward (subgrant)</i>				Consultant <i>Is the subaward for a consultant?</i>					
96												
97	Add Item		Delete Selected						Total Cost		Non-Federal Contribution	Federal Request
98												
100	Conduct field activities in a remote area		Provide services and conduct field work in a remote area included in the project				No		\$25,000	\$0	\$25,000	
102								Total(s)		\$25,000	\$0	\$25,000
103	Consultant Travel (if necessary)											
104	Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>		Location <i>Indicate the travel destination.</i>		Type of Expense <i>Hotel, airfare, per diem</i>			Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>				
105												
106	Add Travel Expense		Delete Selected				Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
107										\$0		\$0
109										\$0	\$0	\$0
111								Total		\$0	\$0	\$0
112	Narrative		Add Additional Narrative Text Area									

The agency will make a subaward to provide services and conduct field work in a remote area. The \$25,000 was calculated based upon a similar size project completed in the same area.

H. Procurement Contracts

H. Procurement Contracts							Total Cost	Non-Federal Contribution	Federal Request
Description <i>Provide a description of the products 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 procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</i>		Purpose <i>Describe the purpose of the contract</i>			Consultant <i>Is the contract for a consultant?</i>				
<input type="button" value="Add Item"/>		<input type="button" value="Delete Selected"/>							
William Penn, CPA		Accounting Assistance			Yes	\$9,400	\$0	\$9,400	
ABC Company		Survey creation and data entry services from submitted surveys.			No	\$40,000	\$0	\$40,000	
						Total(s)	\$49,400	\$0	\$49,400
Consultant Travel (if necessary)									
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>		Location <i>Indicate the travel destination.</i>		Type of Expense <i>Hotel, airfare, per diem</i>		Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>			
Narrative		<input type="button" value="Add Additional Narrative Text Area"/>							
<p>ABC Company will put together online an online survey at the direction of the project manager to reach out to the various sites to determine the needs. In addition a hard copy survey will also be available for thos unable to use the online survey. ABC Company will key in the hard copy surveys. Once the surveys are completed, ABC Company will compile the data for the project manager.</p> <p>William Penn will assist in completing financial reports as well as tracking award expenditures. Mr. Penn's rate is \$47 per hour, and we estimate that Mr. Penn will provide 200 hours of services.</p>									

I. Other Costs

	A	B	C	D	E	F	G	H	I	J	K	L	
138	I. Other Costs												
139	Description		Computation										
140	<i>List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).</i>		<i>Show the basis for computation</i>										
141	<input type="button" value="Add Item"/>	<input type="button" value="Delete Selected"/>	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request				
144	Rent		500	sq feet	2.51	12	\$15,060	\$0	\$15,060				
145	Telephone		1	monthly rate	50	12	\$600	\$0	\$600				
146	Reproduction		500	per copy	0.05	12	\$300	\$0	\$300				
147	Postage		1000	quarterly newsletter	0.5	4	\$2,000	\$0	\$2,000				
149								Total(s)	\$17,960	\$0	\$17,960		
150	Narrative											<input type="button" value="Add Additional Narrative"/>	
	<p>Rent is charged at \$2.51 per square foot per month.</p> <p>Telephone is based upon \$50 per month for 12 months.</p> <p>Reproduction is based on 500 copies per month for 12 months.</p> <p>Postage for mailing a quarterly newsletter for 1,000 recipients.</p>												

J. Indirect Costs

	A	B	C	D	E	F	G	H	I	J	K	L
153	J. Indirect Costs											
154	Description			Computation								
155	<i>Describe what the approved rate is and how it is applied.</i>			<i>Compute the indirect costs for those portions of the program which allow such costs.</i>								
156	<input type="button" value="Add Indirect Cost"/>	<input type="button" value="Delete Selected"/>		Base	Indirect Cost Rate			Total Cost	Non-Federal Contribution	Federal Request		
159	Indirect Costs			\$121,725	12.54%			\$15,265	\$0	\$15,265		
161								Total(s)	\$15,265	\$0	\$15,265	
162	Narrative										<input type="button" value="Add Additional Narrative Text"/>	
	Indirect costs are based on Federally approved rate of 12.54% on Total Direct Labor (Personnel + Fringe).											



Step 5: JustGrants

Avoid the Rush



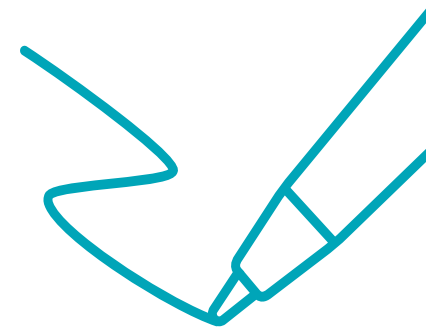
Submitting Your Budget in JustGrants

- ◆ Go to JustGrants <https://diamd-auth.usdoj.gov/> to login
- ◆ The **Application Submitter** will need to complete the application by entering data into web-based forms, uploading attachments, and accepting assurances and certifications
- ◆ The **Application Submitter** will also need to select the Authorized Representative(s)
- ◆ Once all sections are completed, the application submitter will submit the application



Important Notes

- ◆ The BDW (Excel spreadsheet) and JustGrants embedded form **round differently**
- ◆ You **might not be able to cut and paste** from the BDW to JustGrants, so you will need to enter manually into JustGrants (leave yourself enough time to do that)





Things to Know

Challenges and Keys to Success



Top 5 Budget Development Challenges

1. Watch for differences between embedded formulas in the BDW align with the budget form calculations.
2. The budget needs to be mathematically sound, correspond with information described in the Project Narrative and aligned with the project design.
3. Properly link all costs outlined in the Budget Detail Worksheet to the Project Narrative.
4. Be sure that funding requested is consistent with the allowable activities under the solicitation and DOJ Grants Financial Guide.
5. Correctly identify subaward vs. procurement relationships.



Keys to a Successful Budgeting Process

1. Read the solicitation carefully.
2. Make sure your budget is realistic and aligns with your project's goals and objectives.
3. Involve project staff and other stakeholders in the budgeting process.
4. Try to determine actual costs on big ticket items and remember to factor in shipping and/or delivery fees.
5. Document everything. This will be very important in managing the budget throughout the year.
6. Customize your process. The steps each entity takes will be somewhat different.



Chat Box Question 2 (yes or no)

**Do you feel ready to develop your budget?
If not, what can we do to help?**

Type your answer in the chat box.





OVC TFMC Building Organizational Financial Management Capacity

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What is the Budget Development Process?

What is a Budget?

- ◆ A budget is a financial document that provides guidance for how an entity manages its funds
- ◆ A strong budget ensures your entity achieves its goals and objectives and that the program is sustainable

Why is a Budget important?

- ◆ Provides a financial guide for program implementation
- ◆ Assists in effective decision-making
- ◆ Supports the realization of the entity's victim service priorities
- ◆ Outlines future program and financial planning
- ◆ Enhances opportunities for future grant funding and builds sustainability
- ◆ Ensures grantees and Grant Managers are working from the same numbers
- ◆ Helps to avoid fraud and theft

What is the Budget Development Process?

- 1 Write Project Narrative**
Clearly identify programmatic goals and objectives that are aligned with the mission and strategic plan.
Determine financial resources needed to achieve program goals.
- 2 Complete SF-424**
Complete all required fields highlighted in yellow.
Enter estimated funding in Box 18a of Application for Federal Assistance form SF-424.
- 3 Complete BDW Category Costs**
Estimate costs.
Enter each year's budgeted costs under the correct tab.
Enter each line-item cost, which will clearly correspond to the budget narrative.
- 4 Write BDW Category Narrative**
Write a thorough and clear description for every budget category cost.
Explain the basis for the estimated costs.
Show how line items were calculated.
Explain why costs are necessary to the proposed project.
- 5 Enter into JustGrants**
Enter all information from the BDW to JustGrants web-based form.
Remember: OJP expects proposed budgets to be complete, cost effective, and allowable (e.g., reasonable, allocable, and necessary for project activities).

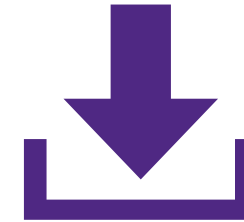
Where do I find the Budget Detail Worksheet (BDW)?
<https://www.ojp.gov/funding/apply/forms/ojp-budget-detail-worksheet>

How do I access JustGrants?
<https://diamd-auth.usdoj.gov/>

Tribal Victim Services Set-Aside Formula Grant Program application is due June 14 at 3:00 P.M. EDT

This resource has been carefully prepared by OVC Tribal Financial Management Center for general financial management information purposes only. This resource does not constitute legal, accounting, tax, or other professional advice. While OVC TFMC makes every effort to update content on a regular basis, we recognize each grantee's unique environment. OVC TFMC recommends consultation with independent advisors as well as review of the most recent versions of the DOJ Grants Financial Guide and the OMB Uniform Guidance when making any decisions about your award, requirements, or individual circumstances.

Download the Handout



- ◆ **TFMC – Braving the Budget Webinar Resource Page**
<https://mailchi.mp/ovctfmc/may12webinar>

Resources



Presented by:
Anne Hamilton
Grants Management Specialist
Office for Victims of Crime

Additional Resources



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OVC

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American Indian & Alaska Native Victim Services Resources

Visit OVC’s dedicated Tribal website for up-to-date information:

- Webinars and Current Funding Opportunities;
- Fact Sheets and Frequently Asked Questions;
- Publications; and more.

Visit: www.ovc.ojp.gov/program/tribal/tribal-victim-services-set-aside



Important Contact Information



Submitting the SF-424 and SF-LLL into Grants.Gov:
800-518-4726, 606-545-5035 |
support@grants.gov



Submitting the FULL APPLICATION into JustGrants:
833-872-5175 |
JustGrants.Support@usdoj.gov



More Contact Information



For assistance with any other requirements of this solicitation, contact:

- **your assigned OVC grant manager or**
- **OVCTribalSetAside@ojp.usdoj.gov** (if you do not have an assigned OVC grant manager) or
- **TFMC@OVCTFMC.org** 703.462.6900

Upcoming TVSSA Webinar



May 20, 2021 | 12:30 PM ET ***JustGrants: How to Submit the Application***

Visit: <https://ovc.ojp.gov/program/tribal/tribal-victim-services-set-aside>
for Solicitation and Webinar information

Deadline Reminders



Deadline Reminders:

If you wish to complete your Program Description via interview, please contact OVCTribalSetAside@ojp.usdoj.gov no later than **THURSDAY APRIL 29, 2021**

GRANTS.GOV Application Deadline:

WEDNESDAY, MAY 12, 2021, 3:00 PM ET

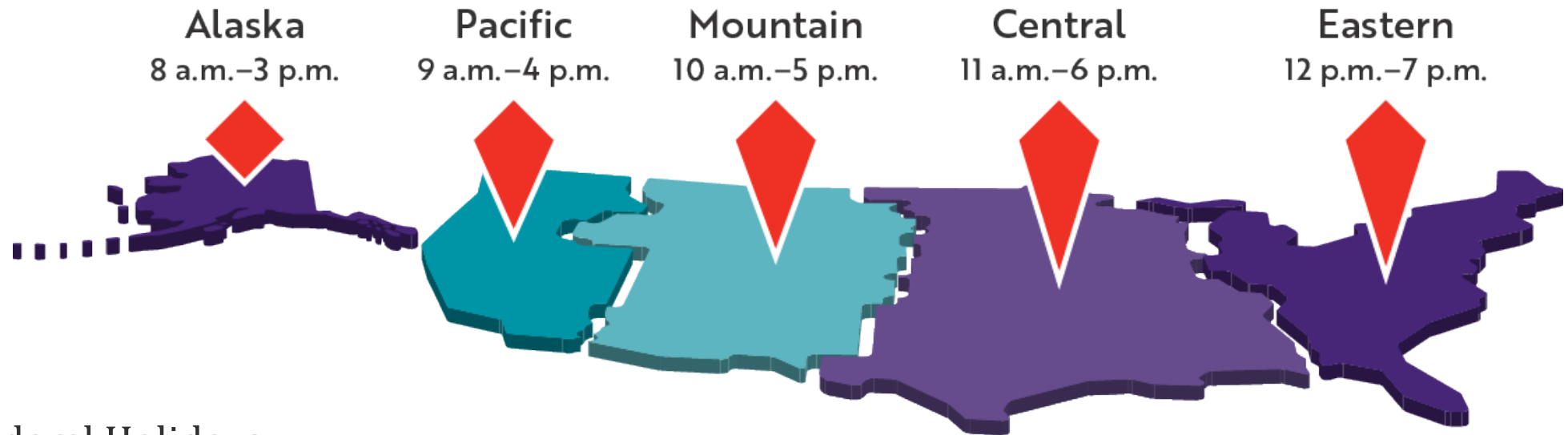
JUSTGRANTS Application Deadline:

MONDAY, JUNE 14, 2021 , 3:00 PM ET



Contact Us

Hours of Operation: Monday – Friday



Closed on Federal Holidays.

Email: TFMC@OVCTFMC.org | **Phone:** [703.462.6900](tel:703.462.6900) | **Website:** OVCTFMC.org



Questions? Comments?



We Want to Hear From You

- ◆ **FY 21 TVSSA Application Support:** Assistance with the financial pieces of the application including the **budget and budget narrative**
- ◆ Request Technical Assistance
- ◆ Suggest topics for future resources and learnings
- ◆ Collaborate regionally
- ◆ Share best practices and success stories



Contact Us

TFMC@OVCTFMC.org

703.462.6900



References

- ◆ **Application Mechanics in JustGrants – Learning Session March 4, 2021 – Presentation Slides**
<https://justicegrants.usdoj.gov/sites/g/files/xyckuh296/files/media/document/app-mech-slide-deck.pdf>
- ◆ **Application Mechanics – Frequently Asked Questions**
<https://justicegrants.usdoj.gov/sites/g/files/xyckuh296/files/media/document/application-mechanics-faqs.pdf>
- ◆ **Completing a Budget Detail Form in JustGrants Microlearning**
https://www.youtube.com/watch?v=9I4iTR_R0pc
- ◆ **JUSTgrants HelpDesk**
<https://justicegrants.usdoj.gov/user-support>
- ◆ **OJP Grant Application Submission Job Aid**
<https://justicegrants.usdoj.gov/sites/g/files/xyckuh296/files/media/document/jarg-appln-submission.pdf>
- ◆ **OVC Allowable and Unallowable Costs**
<https://ovc.ojp.gov/funding/fy-2021/tvssa-allowable-cost-table.pdf>



References (continued)

- ◆ **DOJ Grants Financial Guide**
https://ojp.gov/financialguide/doj/pdfs/DOJ_FinancialGuide.pdf
- ◆ **Electronic Code of Federal Regulations (e-CFR) – 2 CFR 200**
https://www.ecfr.gov/cgi-bin/text-idx?tpl=/ecfrbrowse/Title02/2cfr200_main_02.tpl
- ◆ **OJP Budget Detail Worksheet**
<https://www.ojp.gov/funding/apply/forms/ojp-budget-detail-worksheet>
- ◆ **OJP Grant Application Resource Guide**
<https://www.ojp.gov/funding/apply/ojp-grant-application-resource-guide>
- ◆ **TFMC – Braving the Budget Webinar Resource Page**
<https://mailchi.mp/ovctfmc/may12webinar>
- ◆ **Tribal Victim Services Set-Aside | AI/AN Victim Services Resource (ojp.gov)**
<https://ovc.ojp.gov/program/tribal/tribal-victim-services-set-aside>



Thank You!

Please reach out. We look forward to working with you.
We appreciate all the work you do to serve victims.