



Virginia Department of Criminal Justice Services Sexual Assault and Domestic Violence Grant Program (SADVGP)

Fiscal Year 2018
(Year Two of the 2017-2019 Grant Cycle)

Itemized Budget & Budget Narrative Instructions

Deadline and Submission Instructions

Itemized budgets and budget narratives are due **by August 31, 2017.**

Itemized budgets and budget narratives should be submitted via email to grantsmgmt@dcjs.virginia.gov.

The email should contain **two attachments**:

1. Fiscal Year 2018 Itemized Budget (Excel document)
2. A PDF file of all Budget Narrative pages (PDF document)

Match Requirements for Grantees

According to the Federal Victims of Crime Act (VOCA) Victim Assistance Program Final Rule (81 FR 44528, August 8, 2016): "Sub-recipients shall contribute (i.e., match) not less than twenty percent (cash or in-kind) of the total cost of each project."

For Fiscal Year 2017, the Virginia Department of Criminal Justice Services (DCJS) was able to utilize State funds to serve as match for VOCA funds. These State funds were sufficient to fully meet the 20% match requirement.

For Fiscal Year 2018, the available State funds are insufficient to fully meet the required match. Available State funds total \$3,243,250, which will comprise **15%** of the VOCA-required 20% match.

As a result, for Fiscal Year 2018, Sexual Assault and Domestic Violence Grant Program (SADVGP) grantees will need to provide 5% of the required Federal VOCA match.

For example, if a program's DCJS grant totals \$100,000 (cash plus match), the itemization would be as follows:

- \$80,000 = Federal VOCA funds
- \$15,000 = State funds used as match
- \$5,000 = Program-provided cash or in-kind match

SADVGP grantees can meet the match requirement by utilizing:

1. Cash sources of match;
2. In-Kind sources of match; or
3. Combination of both cash and in-kind sources of match.

Budgeting Flexibility

DCJS wishes to provide grantees with maximum flexibility in designing their grant budgets and utilizing any available local funding.

In accordance with federal guidelines, only those costs directly related and essential to providing direct services to crime victims can be supported with grant funds. Requests must be allowable under state and federal guidelines and must be reasonable, appropriate, and justified.

Within these broad restrictions, however, grantees have discretion to determine how grant funds can most effectively be utilized. For example, these guidelines do not prescribe, nor prohibit, changes in staff salaries, as long as such changes are reasonable, appropriate, consistent with local personnel and compensation plans, and justified.

Instructions for Completing the Itemized Budget

Use the Excel template provided to complete your FY 2018 Itemized Budget.

Grantees should request a total budget amount not to exceed the amount listed in the Statement of Grant Award (SoGA). All requested budget amounts must be itemized and placed in the appropriate category for each line item.

The Excel template has five budget columns: **Federal DV, Federal SA, State Cash, Local Cash, and Local In-Kind.**

In order to provide flexibility in documenting cash and in-kind match, these columns do not contain formulas. Grantees have discretion to determine the best allocation of funding across the columns for each line item; however, **the grand totals for each budget column must equal the following:**

Federal DV	Federal SA	State Cash	Local Cash + Local In-Kind
80% of total DV Services funding awarded for FY17	80% of total SA Services funding awarded for FY17	15% of Total Award as listed in SoGA	Local Cash Match + Local In-Kind Match must equal 5% of Total Award as listed in SoGA

Below are some examples of how line items may be allocated across the budget columns:

- For a program providing a cash match for a position that is evenly divided between the domestic violence services budget and the sexual assault services budget:

Description	DV Federal	SA Federal	State	Local Cash	Local In-Kind
Terry Jones, Advocate (FT, \$40,000)	\$16,000	\$16,000	\$6,000	\$2,000	\$0

- For a program providing in-kind match for volunteer positions:

Description	DV Federal	SA Federal	State	Local Cash	Local In-Kind
Direct Service Volunteer Advocates (1040 hours)	\$0	\$0	\$0	\$0	\$20,000

- For a program providing no match for a domestic violence advocate:
(As a reminder, sufficient match will need to be provided in other line items in order to meet the required totals as previously stated above.)

Description	DV Federal	SA Federal	State	Local Cash	Local In-Kind
Jackie Smith, Advocate (FT, \$40,000)	\$32,000	\$0	\$8,000	\$0	\$0

REMINDER: If the grantee is part of a dual-program, or a larger umbrella organization, there must be clear documentation that the personnel and items requested are for the exclusive use of the grant-funded project. Grantees are reminded that grant funds cannot support the entire cost of an item that is not used exclusively for grant project-related activities; however, grant funds can support a pro-rated share of such an item.

Instructions for Completing the Budget Narrative

Use the fillable Word document templates provided to complete your FY 2018 Budget Narrative.

A separate template is provided for each of the six budget categories: Personnel; Consultant; Travel & Subsistence; Equipment; Supplies & Other Expenses; and Indirect Costs. Use only the templates that correspond to the budget categories in which you are requesting funding in your Itemized Budget. Please refer to the Fiscal Year 2017-2019 Grant Application Guidelines for detailed descriptions of each budget category.

If you need more space for a category, complete multiple pages of that category template. As a reminder, you will need to save all pages of your Budget Narrative as one PDF file to email to grantsmgmt@dcjs.virginia.gov.

All grantees must complete the template titled “Narrative Template 7 - Non Supplantation”.

Additional instructions for completing the Budget Narrative:

- Grantees must complete a Budget Narrative template for each category in which you are requesting funding in your Itemized Budget.
- All items listed in your Itemized Budget must also be included on the corresponding Budget Narrative template. Items not included in the Budget Narrative may not be approved for funding.
- Grantees must explain the reasons for each requested budget item and how requested amounts were determined in the space provided in the Budget Narrative templates. Cite specific authority under the VOCA Rule, document and justify cost effectiveness as appropriate, and provide rationale demonstrating that expenses are reasonable and appropriate.
- Grantees are reminded that grant funds cannot support the entire cost of an item that is not used exclusively for grant-related activities; however, grant funds can support a pro-rated share of such an item.
- Grantees should document actual expenses for each line item requested wherever possible. For example: “Last year we spent \$400 on postage. For FY 2018, we anticipate spending \$475, due to stamp rate increase.”

Determining Indirect Costs

Indirect costs are costs of an organization that are not readily assignable to a particular project, but are necessary to the operation of the organization and the performance of the project. Most costs can and should be assigned to a project, thereby reducing indirect costs. Indirect costs can include a portion of the cost of operating and maintaining facilities, depreciation, and administrative salaries. Such costs are generally identified with the organization's overall operation and are further described in the Office of Management and Budget Circulars 2 CFR 200.

Grantees may be permitted an allocation for indirect or administrative costs under one of the following:

Scenario A - Administrative Costs: If the grantee does not have a federally-approved indirect cost rate, the grantee may include an allocation for administrative costs for up to 10% of the total funds requested. Provide an itemized list of the requested administrative costs items and the corresponding cost of each item.

Scenario B - Federally Approved Indirect Costs: If the grantee has a federally-approved indirect cost rate agreement in place, the grantee may include an allocation for indirect costs. Grantees must provide a copy of their federally approved indirect cost rate agreement.

NOTE: Grant awards will not exceed the amount listed in your Statement of Grant Award. Grantees are discouraged from requesting indirect or administrative costs. Grantees should carefully evaluate the impact of budgeting indirect/administrative costs and should use grant funds to support direct service delivery to the maximum extent possible.

Non-Supplantation

All grantees must complete the Budget Narrative template titled "Narrative Template 7 - Non Supplantation".

The federal Office for Victims of Crime (OVC) requires collection of data regarding non-VOCA funds supporting each VOCA-supported project. OVC requires this information, in part, to document non-supplantation. The U.S. Department of Justice (DOJ) 2015 Grants Financial Guide describes supplantation as follows: "Federal funds must be used to supplement existing state and local funds for program activities and must not supplant those funds that have been appropriated for the same purpose."

Grantees must describe non-grant funds supporting their projects and must identify records which document the level of non-VOCA support to satisfy the non-supplantation requirement. Be sure to describe whether the expenses requested in your FY 2018 budget complement, and do not duplicate, other existing and anticipated funding sources/amounts that your agency receives.