

DETAILED BUDGET SUMMARY

	10/1/2020- 9/30/2021	10/1/2021- 9/30/2022	10/1/2022- 9/30/2023	
VOCA EXPENSES	Year 1	Year 2	Year 3	Total Project
Personnel - Salary	\$99,704	\$102,695	\$104,749	\$307,148
Personnel - Fringe Benefits	\$28,629	\$29,229	\$29,640	\$87,498
Contractual Services	\$0	\$0	\$0	\$0
Mileage	\$0	\$0	\$0	\$0
Training Costs	\$14,543	\$14,543	\$14,543	\$43,629
Capital Equipment	\$0	\$0	\$0	\$0
Other Expenses	\$26,652	\$25,381	\$25,381	\$77,414
TOTAL VOCA	\$169,528	\$171,848	\$174,313	\$515,689
MATCH EXPENSES	Year 1	Year 2	Year 3	Total Project
Personnel - Salary	\$30,700	\$30,700	\$30,700	\$92,100
Personnel - Fringe Benefits	\$11,682	\$12,262	\$12,878	\$36,822
Volunteers	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0
Mileage	\$0	\$0	\$0	\$0
Training Costs	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0
Match Waiver	\$0	\$0	\$0	\$0
TOTAL MATCH	\$42,382	\$42,962	\$43,578	\$128,922
Match Requirement	\$42,382	\$42,962	\$43,578	\$128,922
Match Overage/Shortage	\$0	\$0	\$0	\$0
TOTAL PROJECT	\$211,910	\$214,810	\$217,891	\$644,611
TOTAL EXPENSES	Year 1	Year 2	Year 3	TOTAL
TOTAL VOCA	\$169,528	\$171,848	\$174,313	\$515,689
TOTAL MATCH	\$42,382	\$42,962	\$43,578	\$128,922
TOTAL PROJECT	\$211,910	\$214,810	\$217,891	\$644,611

PERSONNEL

Are you requesting personnel for this project (VOCA or Match)? Yes

Year 1: 10/1/2020 to 9/30/2021							
Position Title	Total Annual Salary (FTE)	VOCA Salary	Match Salary	FTE	VOCA Fringe	Match Fringe	Pay Type
CASA Coordinator	\$63,747	\$50,373	\$0	0.79	\$13,374	\$0	Hourly
CASA Coordinator	\$64,586	\$49,331	\$0	0.76	\$15,255	\$0	Hourly
CASA Coordinator	\$57,859	\$0	\$30,700	0.53	\$0	\$11,682	Hourly
Year 1 Subtotals		\$99,704	\$30,700	2.08	\$28,629	\$11,682	

Year 2: 10/1/2021 to 9/30/2022							
Position Title	Total Annual Salary (FTE)	VOCA Salary	Match Salary	FTE	VOCA Fringe	Match Fringe	Pay Type
CASA Coordinator	\$65,561	\$51,884	\$0	0.79	\$13,677	\$0	Hourly
CASA Coordinator	\$66,363	\$50,811	\$0	0.77	\$15,552	\$0	Hourly
CASA Coordinator	\$57,859	\$0	\$30,700	0.53	\$0	\$12,262	Hourly
Year 2 Subtotals		\$102,695	\$30,700	2.09	\$29,229	\$12,262	

Year 3: 10/1/2022 to 9/30/2023							
Position Title	Total Annual Salary (FTE)	VOCA Salary	Match Salary	FTE	VOCA Fringe	Match Fringe	Pay Type
CASA Coordinator	\$68,707	\$52,922	\$0	0.77	\$13,885	\$0	Hourly
CASA Coordinator	\$67,582	\$51,827	\$0	0.77	\$15,755	\$0	Hourly
CASA Coordinator	\$57,859	\$0	\$30,700	0.53	\$0	\$12,878	Hourly
Year 3 Subtotals		\$104,749	\$30,700	2.07	\$29,640	\$12,878	

PERSONNEL EXPENSES	YEAR 1	YEAR 2	YEAR 3	TOTAL PERSONNEL
Total VOCA Salary	\$99,704	\$102,695	\$104,749	\$307,148
Total Match Salary	\$30,700	\$30,700	\$30,700	\$92,100
Total VOCA Fringe	\$28,629	\$29,229	\$29,640	\$87,498
Total Match Fringe	\$11,682	\$12,262	\$12,878	\$36,822
Total FTE on Project	2.08	2.09	2.07	6.24

1. Salary: Identify the types of pay incentives offered to employees, beyond regular pay, included in the request above (e.g. overtime pay, language premium, longevity pay, etc.). Specific amounts for each pay incentive are not required. Explain the basis for any increases or decreases in requested salary amount(s) from year to year (e.g. general pay increases, cost of living adjustments, etc.).

Salary: hourly wages

1st year \$24.22 \$23.72 This includes a 3% raise general pay increase

The Match is the Non-VOCA paid wages/ERE

2nd year \$24.94 \$24.43 This includes a 3% raise general pay increase

The Match is the Non-VOCA paid wages/ERE

3rd year \$25.44 \$24.92 This includes a 2% raise general pay increase

The Match is the Non-VOCA paid wages/ERE

2. Fringe: Identify the fringe benefits reflected in the request above (include any mandated and/or voluntary benefits). Explain any anticipated changes from year to year. Specific amounts for each fringe benefit are not required.

Fica 7.65

Workers Comp 0.0016

Medical which could include:

PPO EEC

Accident

Dental

Vision

STD

EAP

Basic Life

ER PPO EEC

Retirement: Which varies from year to year but typically 13-14% of annual average

We anticipate a 3% general fund raise the 1st year, 3% the 2nd year and 2% the 3rd year

MILEAGE & TRAINING**MILEAGE**

Are you requesting Mileage for this project (VOCA or Match)? No

Year 1: 10/1/2020 to 9/30/2021			
	VOCA Amount	Match Amount	Total Project Amount
Mileage			\$0

Year 2: 10/1/2021 to 9/30/2022			
	VOCA Amount	Match Amount	Total Project Amount
Mileage			\$0

Year 3: 10/1/2022 to 9/30/2023			
	VOCA Amount	Match Amount	Total Project Amount
Mileage			\$0

MILEAGE EXPENSES	YEAR 1	YEAR 2	YEAR 3	TOTAL MILEAGE
Total VOCA	\$0	\$0	\$0	\$0
Total Match	\$0	\$0	\$0	\$0
Total Project Amount	\$0	\$0	\$0	\$0

JUSTIFICATION

Provide justification for mileage request. Justification should include (but is not limited to) the following: purpose of travel, frequency of travel, need for transportation services, how project amount was determined, etc. Explain any increase or decrease from year to year.

TRAINING COSTS

Are you requesting Victim Service Training for this project (VOCA or Match)? Yes

Year 1: 10/1/2020 to 9/30/2021			
	VOCA Amount	Match Amount	Total Project Amount
Victim Service Training	\$14,543	\$0	\$14,543

Year 2: 10/1/2021 to 9/30/2022			
	VOCA Amount	Match Amount	Total Project Amount
Victim Service Training	\$14,543	\$0	\$14,543

Year 3: 10/1/2022 to 9/30/2023			
	VOCA Amount	Match Amount	Total Project Amount
Victim Service Training	\$14,543	\$0	\$14,543

TRAINING EXPENSES	YEAR 1	YEAR 2	YEAR 3	TOTAL TRAINING
Total VOCA	\$14,543	\$14,543	\$14,543	\$43,629
Total Match	\$0	\$0	\$0	\$0
Total Project Amount	\$14,543	\$14,543	\$14,543	\$43,629

JUSTIFICATION

For each year, identify the training(s) requested by title or topic, whether it is an in-state or out-of-state training, positions that will be attending, and estimated costs. Explain how each training will improve direct services to victims.

Training Estimate per year:

4 CASA representative travel to National CASA Conference

Airfare \$2440 & \$240 baggage

Hotel \$59.00 x 5 nights = \$1180

Registration \$2140

Per Diem \$1825 (6 days)

\$12,583.20

2 Full Day training for 50 staff/advocates

\$11/pp x 50 = \$550 x 2 = \$1,100

2 Victims Rights Training 25 staff/advocates

\$10/pp x 25 x 2 = \$500

Peer Support Training - 6 locations

\$20 x 6 locations x 3 per year = \$360

OTHER EXPENSES

Are you requesting Other Expenses for this project (VOCA or Match)? Yes

Year 1: 10/1/2020 to 9/30/2021			
Non-Capital Equipment & Furniture			
Item	VOCA Amount	Match Amount	Total Project Amount
2 Vehicle Lease payments - Equinox	\$10,860	\$0	\$10,860
Operating Costs			
Item	VOCA Amount	Match Amount	Total Project Amount
Office Supplies	\$2,400	\$0	\$2,400
Cellular Services	\$1,464	\$0	\$1,464
Software	\$1,155	\$0	\$1,155
Advertisement	\$4,300	\$0	\$4,300
Social Media	\$250	\$0	\$250
Yard Signs	\$550	\$0	\$550
CASA Resource Tool Kits	\$2,400	\$0	\$2,400
CASA Resource Lending Library	\$300	\$0	\$300
Volunteer Appreciation	\$550	\$0	\$550
Client Assistance			
Item	VOCA Amount	Match Amount	Total Project Amount
Indirect Costs			
Item	VOCA Amount	Indirect Cost Rate	Total Project Amount
Indirect Costs	\$2,423	10%	\$2,423
YEAR 1 SUBTOTALS	VOCA Amount	Match Amount	Total Project Amount
	\$26,652	\$0	\$26,652

Year 2: 10/1/2021 to 9/30/2022			
Non-Capital Equipment & Furniture			
Item	VOCA Amount	Match Amount	Total Project Amount
2 Vehicle Lease payments - Equinox	\$10,860	\$0	\$10,860
Operating Costs			
Item	VOCA Amount	Match Amount	Total Project Amount
Office Supplies	\$2,400	\$0	\$2,400
Cellular Services	\$1,464	\$0	\$1,464
Advertisement	\$4,300	\$0	\$4,300
Social Media	\$250	\$0	\$250
Yard Signs	\$550	\$0	\$550
CASA Resource Tool Kits	\$2,400	\$0	\$2,400
CASA Resource Lending Library	\$300	\$0	\$300
Volunteer Appreciation	\$550	\$0	\$550
Client Assistance			
Item	VOCA Amount	Match Amount	Total Project Amount
Indirect Costs			
Item	VOCA Amount	Indirect Cost Rate	Total Project Amount
Indirect Costs	\$2,307	10%	\$2,307
YEAR 2 SUBTOTALS	VOCA Amount	Match Amount	Total Project Amount
	\$25,381	\$0	\$25,381

Year 3: 10/1/2022 to 9/30/2023			
Non-Capital Equipment & Furniture			
Item	VOCA Amount	Match Amount	Total Project Amount
2 Vehicle Lease Payments	\$10,860	\$0	\$10,860
Operating Costs			
Item	VOCA Amount	Match Amount	Total Project Amount
Office Supplies	\$2,400	\$0	\$2,400
Cellular Services	\$1,464	\$0	\$1,464
Advertisement	\$4,300	\$0	\$4,300
Social Media	\$250	\$0	\$250
Yard Signs	\$550	\$0	\$550
CASA Resource Tool Kits	\$2,400	\$0	\$2,400
CASA Resource Lending Library	\$300	\$0	\$300
Volunteer Appreciation	\$550	\$0	\$550
Client Assistance			
Item	VOCA Amount	Match Amount	Total Project Amount
Indirect Costs			
Item	VOCA Amount	Indirect Cost Rate	Total Project Amount
Indirect Costs	\$2,307	10%	\$2,307
YEAR 3 SUBTOTALS	VOCA Amount	Match Amount	Total Project Amount
	\$25,381	\$0	\$25,381

OTHER EXPENSES	YEAR 1	YEAR 2	YEAR 3	TOTAL OTHER EXPENSES
Total VOCA	\$26,652	\$25,381	\$25,381	\$77,414
Total Match	\$0	\$0	\$0	\$0
Total Project Amount	\$26,652	\$25,381	\$25,381	\$77,414

JUSTIFICATION - NON CAPITAL EQUIPMENT & FURNITURE

Provide a detailed description and justify the need for each item requested above.

Explain the basis for any calculations used to determine the requested amount(s), including any prorating methods.

Lease 2 vehicles that are Wrapped with CASA Insignia \$905/month x 12 months \$10,860

The CASA Vehicles have been very popular with the advocates as well as the public.

The leases expire June 2023 therefore after that we will need to renegotiate the lease or purchase the vehicles.

JUSTIFICATION - OPERATING COSTS

Provide a detailed description and justify the need for each operating cost requested above.

Explain the basis for any calculations used to determine the requested amount(s), including any prorating methods.

Office supplies: \$200/month x 12 = \$2400

to include highlighters; pens; copy paper; paper clips; envelopes various sizes; folders; post it notes; staples etc.

Cellular Services \$122/month x 12 = \$1464

Year 1 Software licenses for 3 printers scanning program software \$385 x 3 = \$ 1155

Advertisement print materials (5 - 1/2 page ads and 1 full page cover) \$4300

Social Media \$50 x 5 times a year \$250

Yard Signs (100) \$5.50 each = \$550

CASA Resource Tool Kit \$2400

consist of calendar, procedures, CASA material, Court Documents, etc. They will go to the child victims placement and CASA Advocate when assignment occurs by judge

CASA Resource Lending Library \$300

Includes 15 books and videos each year

Volunteer Appreciation - 1 time per year in April 125 people x \$4 = \$550

Certificate and Reception

JUSTIFICATION - CLIENT ASSISTANCE

Provide a detailed description and justify the need for each Client Assistance line item requested above.

Explain the basis for any calculations used to determine the requested amount(s).

JUSTIFICATION - INDIRECT COSTS

Explain the calculation used to determine the indirect cost amount(s) requested above.

Indicate whether the agency is using the 10% de minimis rate or if the agency has a federally negotiated indirect cost rate.

Indirect Costs 10% rate

MATCH

Year 1: 10/1/2020 to 9/30/2021

Match Line Item	Amount	Type	Funding Source
Personnel Salary			
CASA Coordinator	\$30,700	Cash	General Fund
Personnel Fringe			
CASA Coordinator	\$11,682	Cash	General Fund
Volunteers			
		In-Kind	Volunteer Hours
Contractual Services			
		Cash	
Mileage			
Training Costs			
Capital Equipment			
Other Expenses: Non-Capital Equipment & Furniture			
Other Expenses: Operating Costs			
Other Expenses: Client Assistance			

Are you requesting a match waiver? No

Match waiver amount

Cash Match	\$42,382
In-Kind Match	\$0
Match Waiver	\$0
Year 1 Match Total	\$42,382

Year 2: 10/1/2021 to 9/30/2022

Match Line Item	Amount	Type	Funding Source
Personnel Salary			
CASA Coordinator	\$30,700	Cash	General Fund
Personnel Fringe			
CASA Coordinator	\$12,262	Cash	General Fund
Volunteers			
		In-Kind	Volunteer Hours
Contractual Services			
		Cash	

Mileage**Training Costs****Capital Equipment****Other Expenses: Non-Capital Equipment & Furniture****Other Expenses: Operating Costs****Other Expenses: Client Assistance**

Are you requesting a match waiver? No

Match waiver amount

Cash Match	\$42,962
In-Kind Match	\$0
Match Waiver	\$0
Year 2 Match Total	\$42,962

Year 3: 10/1/2022 to 9/30/2023

Match Line Item	Amount	Type	Funding Source
Personnel Salary			
CASA Coordinator	\$30,700	Cash	General Fund
Personnel Fringe			
CASA Coordinator	\$12,878	Cash	General Fund
Volunteers			
		In-Kind	Volunteer Hours
Contractual Services			
		Cash	

Mileage**Training Costs****Capital Equipment****Other Expenses: Non-Capital Equipment & Furniture****Other Expenses: Operating Costs****Other Expenses: Client Assistance**

Are you requesting a match waiver? No

Match waiver amount

Cash Match	\$43,578
In-Kind Match	\$0
Match Waiver	\$0
Year 3 Match Total	\$43,578

MATCH	YEAR 1	YEAR 2	YEAR 3	TOTAL MATCH
Total Cash Match	\$42,382	\$42,962	\$43,578	\$128,922
Total In-Kind Match	\$0	\$0	\$0	\$0
Match Waiver	\$0	\$0	\$0	\$0
Total Match	\$42,382	\$42,962	\$43,578	\$128,922