

GRANT PROPOSAL BUDGET - YEAR 1

****Don't forget to complete the projected quarter expenses section below and the grant proposal timeline tab**

APPLICANT ORGANIZATION NAME	Southern Nevada Children's Advocacy Center				NCA INFORMATION (IF AWARDED)			
AWARD TYPE	DTVF				NCA AWARD NUMBER	LASV-NV-DTVF25		
AUTHORIZED AGENCY REPRESENTATIVE	Cheryl Cooley				NCA CONTACT	JAMES MAGOON		
					DATE BUDGET APPROVED BY NCA	12/4/2024		
GRANT PROPOSAL BUDGET SUMMARY YEAR 1								
BUDGET CATEGORIES	PROPOSED BUDGET YEAR 1	NCA APPROVED ORIGINAL BUDGET YEAR 1	NCA NOTES	Projected Quarter 1 Expenses	Projected Quarter 2 Expenses	Projected Quarter 3 Expenses	Projected Quarter 4 Expenses	Total Period Projections
DIRECT PROJECT COSTS				Projected Quarter 1 Expenses	Projected Quarter 2 Expenses	Projected Quarter 3 Expenses	Projected Quarter 4 Expenses	
Personnel	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Fringe	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ 11,382.00	\$ 11,382.00	Approved	\$ -		\$ 8,390.00	\$ 2,992.00	\$ 11,382.00
Equipment	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Consultants/Contracts	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 12,650.00	\$ 12,650.00	Approved	\$ 2,400.00	\$ 3,375.00	\$ 4,475.00	\$ 2,400.00	\$ 12,650.00
TOTAL DIRECT PROJECT COSTS	\$ 24,032.00	\$ 24,032.00		\$ 2,400.00	\$ 3,375.00	\$ 12,865.00	\$ 5,392.00	\$ 24,032.00
Indirect Expenses	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL INDIRECT COSTS	\$ -	\$ -						
GRAND TOTAL	\$ 24,032.00	\$ 24,032.00						

GRANT PROPOSAL BUDGET DETAIL YEAR 1										
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.								
Title, Name of Employee* If known, "New Hire" can be used for vacant/new positions	Description of responsibilities/duties in relationship to fulfilling the project goals and objectives	FT/PT	Salary hourly, daily, weekly or yearly rates	Rate hourly, daily, weekly or yearly	Time Worked # of hours, days, weeks or year	Percentage of Project Time	Requested Amount	NCA Approved Amount	NCA Notes	
					1.00	0.00%	\$ -	\$ -		
					1.00	0.00%	\$ -	\$ -		
					1.00	0.00%	\$ -	\$ -		
					1.00	0.00%	\$ -	\$ -		
					1.00	0.00%	\$ -	\$ -		
					1.00	0.00%	\$ -	\$ -		
					1.00	0.00%	\$ -	\$ -		
					1.00	0.00%	\$ -	\$ -		
TOTAL PERSONNEL							\$ -	\$ -		
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.								
Title, Name of Employee	Composition	Base	Rate	Requested Amount	NCA Approved Amount	NCA Notes				
		\$ -	0.00%	\$ -	\$ -					
		\$ -	0.00%	\$ -	\$ -					
		\$ -	0.00%	\$ -	\$ -					
		\$ -	0.00%	\$ -	\$ -					
		\$ -	0.00%	\$ -	\$ -					
		\$ -	0.00%	\$ -	\$ -					
		\$ -	0.00%	\$ -	\$ -					
		\$ -	0.00%	\$ -	\$ -					
Fringe Benefit Narrative - Detail what benefits are being covered and the amounts or percentages being requested				Approved Fringe Benefit Rate Status						
				No - our organization DOES NOT have a negotiated fringe benefit rate approved by a Federal agency. We will submit actual fringe benefit expenses for each grant funded employee.						
TOTAL FRINGE BENEFITS							\$ -	\$ -		

C. TRAVEL		If you are requesting to use grant dollars for organizing events, trainings, conferences, etc, please review the Conference Cost Approval resources to see if your event meets the definition of a conference. Note: This ONLY applies to funds for organizing/hosting events and not events where you are just an attendee. Please verify GSA rates here https://www.gsa.gov/travel/plan-book/per-diem-rates										
Purpose of Travel Must be related to project objectives	Location if unknown, enter "TBD"	Type of Expense	Cost Rate	Basis for Rate	Quantity (of Basis for Rate)	Number of People	Number of Trips	Cost	Requested Amount	NCA Approved Amount	NCA Notes	
Crimes Against Children Conference Attend annual Dallas Conference on child abuse.	Dallas, Texas	Lodging	\$164.00	Night	4	5	1	\$ 3,280.00		\$ 8,390	\$ 8,390.00	Approved - Grantee is responsible to assure that all travel meets the per diem limits set at GSA.GOV and adheres to NCA and Federal guidelines. Please make sure conference agenda has sufficient CSAM/CST sessions prior to booking.
		Airfare	\$750.00	Round Trip	1	5	1	\$ 3,750.00				
		Baggage/Uber	\$272.00	Other	1	5	1	\$ 1,360.00				
JUST conference Attend the Juvenile Sex Trafficking Conference Series	Orlando, FL	Lodging	\$164	Night	3	2	1	\$ 984.00		\$ 2,992	\$ 2,992.00	Approved - Grantee is responsible to assure that all travel meets the per diem limits set at GSA.GOV and adheres to NCA and Federal guidelines. Please make sure conference agenda has sufficient CSAM/CST sessions prior to booking.
		Airfare	\$750.00	Round Trip	1	2	1	\$ 1,500.00				
		Baggage/Uber	\$254.00	Other	1	2	1	\$ 508.00				
								\$ -		\$ -	\$ -	Contingent upon detailed review of the travel request from the NCA Program Associate prior to travel plans being made.
								\$ -				
								\$ -				
								\$ -		\$ -	\$ -	Contingent upon detailed review of the travel request from the NCA Program Associate prior to travel plans being made.
								\$ -				
								\$ -				
								\$ -		\$ -	\$ -	Contingent upon detailed review of the travel request from the NCA Program Associate prior to travel plans being made.
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								\$ -		\$ -	\$ -	Contingent upon detailed review of the travel request from the NCA Program Associate prior to travel plans being made.
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								\$ -		\$ -	\$ -	Contingent upon detailed review of the travel request from the NCA Program Associate prior to travel plans being made.
								\$ -				
								\$ -				
TOTAL TRAVEL									\$ 11,382	\$ 11,382		

D. EQUIPMENT		Non-expendable items with a per-unit acquisition cost which equals or exceeds the lesser of the capitalization level established by the non-Federal entity or \$10,000. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technological advances. Review DOJ's purchasing guidelines here.					
Item	Describe how the equipment is necessary for the success of the project	Quantity	Unit Cost	Requested Amount	NCA Approved Amount	NCA Notes	
		0	\$ -	\$ -	\$ -	Contingent upon prior approval of the procurement process. Please address the purchase with the assigned NCA Program Associate, prior to starting the process.	
		0	\$ -	\$ -	\$ -	Contingent upon prior approval of the procurement process. Please address the purchase with the assigned NCA Program Associate, prior to starting the process.	
		0	\$ -	\$ -	\$ -	Contingent upon prior approval of the procurement process. Please address the purchase with the assigned NCA Program Associate, prior to starting the process.	
		0	\$ -	\$ -	\$ -	Contingent upon prior approval of the procurement process. Please address the purchase with the assigned NCA Program Associate, prior to starting the process.	
		0	\$ -	\$ -	\$ -	Contingent upon prior approval of the procurement process. Please address the purchase with the assigned NCA Program Associate, prior to starting the process.	
		0	\$ -	\$ -	\$ -	Contingent upon prior approval of the procurement process. Please address the purchase with the assigned NCA Program Associate, prior to starting the process.	
		0	\$ -	\$ -	\$ -	Contingent upon prior approval of the procurement process. Please address the purchase with the assigned NCA Program Associate, prior to starting the process.	
		0	\$ -	\$ -	\$ -	Contingent upon prior approval of the procurement process. Please address the purchase with the assigned NCA Program Associate, prior to starting the process.	
TOTAL EQUIPMENT				\$ -	\$ -		
E. SUPPLIES		Generally, supplies include any materials that are expendable or consumed during the course of the project.					
Item	Describe how the purchase is necessary for the success of the project	Quantity	Unit Cost	Requested Amount	NCA Approved Amount	NCA Notes	
		0	\$ -	\$ -	\$ -		
		0	\$ -	\$ -	\$ -		
		0	\$ -	\$ -	\$ -		
		0	\$ -	\$ -	\$ -		
		0	\$ -	\$ -	\$ -		
		0	\$ -	\$ -	\$ -		
		0	\$ -	\$ -	\$ -		
		0	\$ -	\$ -	\$ -		
		0	\$ -	\$ -	\$ -		
		0	\$ -	\$ -	\$ -		
		0	\$ -	\$ -	\$ -		
TOTAL SUPPLIES				\$ -	\$ -		
F. CONSULTANTS/CONTRACTS		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 must not exceed \$650 per day or \$81.25 per hour.					
Name of Consultant	Service Provided	Fee	Basis for Rate	Quantity	Requested Amount	NCA Approved Amount	NCA Notes
		\$ -	Hourly	0.0	\$ -	\$ -	Contingent upon prior approval of the procurement process. Please address the purchase with the assigned NCA Program Associate, prior to starting the process.
		\$ -	Hourly	0.0	\$ -	\$ -	Contingent upon prior approval of the procurement process. Please address the purchase with the assigned NCA Program Associate, prior to starting the process.
		\$ -	Hourly	0.0	\$ -	\$ -	Contingent upon prior approval of the procurement process. Please address the purchase with the assigned NCA Program Associate, prior to starting the process.
		\$ -	Hourly	0.0	\$ -	\$ -	Contingent upon prior approval of the procurement process. Please address the purchase with the assigned NCA Program Associate, prior to starting the process.
		\$ -	Hourly	0.0	\$ -	\$ -	Contingent upon prior approval of the procurement process. Please address the purchase with the assigned NCA Program Associate, prior to starting the process.
		\$ -	Hourly	0.0	\$ -	\$ -	Contingent upon prior approval of the procurement process. Please address the purchase with the assigned NCA Program Associate, prior to starting the process.
		\$ -	Hourly	0.0	\$ -	\$ -	Contingent upon prior approval of the procurement process. Please address the purchase with the assigned NCA Program Associate, prior to starting the process.
		\$ -	Hourly	0.0	\$ -	\$ -	Contingent upon prior approval of the procurement process. Please address the purchase with the assigned NCA Program Associate, prior to starting the process.
		\$ -	Hourly	0.0	\$ -	\$ -	Contingent upon prior approval of the procurement process. Please address the purchase with the assigned NCA Program Associate, prior to starting the process.

		\$	-	Hourly	0.0	\$	-	\$	-	Contingent upon prior approval of the procurement process. Please address the purchase with the assigned NCA Program Associate, prior to starting the process.
SUBTOTAL CONSULTANT FEES						\$	-	\$	-	

G. OTHER COSTS	Costs that fall into this category are those that support the provision of the funded activities and services but are not easily categorized into the other budget sections.							
Description	Description of the other cost and how the purchase is necessary for the success of the project	Quantity	Basis (sq. ft., monthly)	Cost	Length of Time (enter 1 if one time)	Requested Amount	NCA Approved Amount	NCA Notes
Dallas Crimes Against Children Conference	Staff training	5	each	\$895.00	1	\$ 4,475	\$ 4,475.00	Approved
JUST conference	Staff training	3	each	\$ 800.00	1	\$ 2,400	\$ 2,400.00	Approved
NCJTC - Protecting Children In the Digital Age	Virtual staff training on the internet and its impact on the CSEC population	15	each	\$ 225.00	1	\$ 3,375	\$ 3,375.00	Approved
*West Coast Children's Center CSEC assessment tool CSE-IT	Staff training on a CSEC assessment tool	6	each	\$ 400.00	1	\$ 2,400	\$ 2,400.00	Approved
		0		\$ -	0	\$ -	\$ -	
						\$ -		
		0		\$ -	0	\$ -	\$ -	
		0		\$ -	0	\$ -	\$ -	
		0		\$ -	0	\$ -	\$ -	
		0		\$ -	0	\$ -	\$ -	
		0		\$ -	0	\$ -	\$ -	
		0		\$ -	0	\$ -	\$ -	
		0		\$ -	0	\$ -	\$ -	
		0		\$ -	0	\$ -	\$ -	
		0		\$ -	0	\$ -	\$ -	
		0		\$ -	0	\$ -	\$ -	
TOTAL OTHER COSTS						\$ 12,650	\$ 12,650	
DIRECT PROJECT COSTS						\$ 24,032	\$ 24,032	

APPLICANT ORGANIZATION NAME
Southern Nevada Children's Advocacy Center

TIMELINE

Goal from Logic Model	Objectives/Activities from Logic Model	Key Action Steps <i>Identify the key action step(s) that must occur to accomplish each activity. Ensure your action steps are measurable (e.g. quantify if possible)</i>	Timeframe <i>*Use to help populate projected period expenditures on grant budget</i>	Staff Person(s)
Provide enhanced training to our At Risk Youth Support units who work with the CSEC population	Attend the Crimes Against Children Conference in Dallas	Identify and confirm which workers will attend the Dallas conference	4/1/2025 - 8/1/2025	CSEC program coordinator/SNCAC Executive Director
		Register applicants for the Dallas conference	4/1/2025-8/1/2025	CSEC program coordinator/SNCAC Executive Director
		Arrange for travel for each participant to appropriate venuein Dallas	4/1/2025-8/1/2025	CSEC program coordinator/SNCAC Executive Director
	Attend the JUST conference (location TBD)			
		Identify and confirm which workers will attend the Just conference	9/1/2025-10/01/2025	CSEC program coordinator/SNCAC Executive Director
		Register applicants for the Just conference	9/1/2025-10/1/2025	CSEC program coordinator/SNCAC Executive Director
		Arrange for travel for each participant to appropriate venue	9/1/2025 - 10/1/2025	CSEC program coordinator/SNCAC Executive Director
	Attend a virtual training about the internet and the way children are currently being groomed and trafficked through social media.	Determine participants to attend NCJTC training	1/1/2025 - 4/1/2025	CSEC program coordinator/SNCAC Executive Director
		Ensure individual computer access is available or provide a larger venue to watch jointly	1/1/2025 - 4/1/2025	CSEC program coordinator/SNCAC Executive Director
	Attend a virtual training about a new CSEC tool that assesses children suspected or confirmed as beign trafficked.	Determine participants to attend NCJTC training	1/1/2025 - 4/1/2025	CSEC program coordinator/SNCAC Executive Director
		Ensure individual computer access is available or provide a larger venue to watch jointly	1/1/2025 - 4/1/2025	CSEC program coordinator/SNCAC Executive Director