

**BUDGET DETAIL WORKSHEET**

**VOLUNTEER CHILD ADVOCATES/GUARDIAN AD LITEM**

**Agency Name: Whatcom County Juvenile Court / Volunteer Guardian ad Litem Program**

**Salaries** - List each position to be paid with these grant funds by name of employee, if available, and title. Show the annual salary rate and the percentage of time to be devoted to this initiative. Salaries may include individuals providing direct services, supervision, or support staff.

FTEs must be calculated using 40 hours per week. See the section *Budget Line Items and Guidance* for more details.

Name/Position	Annual Salary or Hourly Salary	Annual Computation based on FTE	Cost for Grant
(sample)	(sample)	(sample)	(sample)
Jane Doe, Advocate	\$50,000	50,000 x 50% (.50 FTE) x 1 year	\$ 25,000
Nicole Gitts Spaur, Volunteer Guardian ad Litem Program Coordinator	\$57,724 annual salary	\$57,724 x 85%(1.0 FTE) x 1 year	\$49,065
		<b>Total Salaries:</b>	\$ 49,065

List activities associated with all positions above:

- Coordinates the Volunteer Guardian ad Litem Program, including training for volunteers in best practices and state standards.
- Recruits, screens, trains, supervises, and supports Volunteer Guardians ad Litem who provide advocacy for child victims of abuse/neglect
- Reviews cases and assigns to appropriate volunteers. Attends court hearings and trials to assist and support volunteers.
- Provides ongoing coaching and consultation around case plans, court reports, and strategies for advocacy.
- Collects and reports out program data. Maintains case and volunteer files. Acts as a case carrying Guardian ad Litem if needed.

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**Benefits** - Must be for the personnel named in Salaries. Benefits should be based on actual known costs or an established formula. Benefits should only be for the percentage of time devoted to these services. Only the allowable portion of costs such as employer payroll taxes, insurance, and other fringe benefits for personnel listed on Salaries worksheet may be included in this category.

Benefit Description for Name/Position	Annual Cost	Annual Computation based on FTE	Cost for Grant
(sample)	(sample)	(sample)	(sample)
Jane Doe, Advocate	\$12,500	12,500 x 50% (.50 FTE) x 1 year	\$6,250
Nicole Gitts Spaur, Volunteer Guardian ad Litem Program Coordinator	\$29,455	\$29,455 x 85%(1.0 FTE) x 1 year	\$25,037
		<b>Total Benefits:</b>	\$ 25,037

List details associated with all benefits listed above, including type of benefits provided:

- Medical, Dental, Vision, Life Insurance, Employee Assistance Program: 1400.60 per month
- Retirement Plans - Washington State Retirement (.1286 x wages): \$618.61 per month
- Social Security (.0765 x wages): \$367.99 per month
- Worker's Compensation (.35 per hour worked): \$43.33 per month
- Unemployment Insurance (.5% of salary): \$24.05 per month

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**Goods and Services** - Goods and services must be related to the provision of the activities under this grant. Only those costs, such as supplies, utilities, rent, professional liability insurance, travel, and telephone that are incurred providing services under this grant can be included here. Attach an additional page, if needed, to provide complete information. In the space provided, describe how shared costs are allocated. See the section **Budget Line Items and Guidance for more information about allocating shared costs.**

Item Description	Computation	Cost for Grant
(sample)	(sample)	(sample)
Utilities	\$100/month x 12 months x 0.10 FTE	\$ 120.00
Volunteer recruitment/retention costs*	\$496 x 1 year x 1.0 FTE	\$496
Travel within WA OFM guidelines	\$400 x 1 year x 1.0 FTE	\$400
* Examples of volunteer recruitment and retention costs include materials for trainings and recruitment events (binders, paper, pens, USB flash drives, etc.), posters, brochures (printing costs), facility rental costs for targeted recruitment efforts such as at local fairs or tribal events, etc.		
<b>Total Goods and Services:</b>		\$ 896

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**Indirect** - USE THIS WORKSHEET ONLY IF YOU ARE UTILIZING AN INDIRECT RATE.

There are two Indirect options (see Budget Line Items and Guidance section for more information):

1. 10% of the Modified Total Direct Costs

2.

Indirect Cost Rate Proposal

3. Federally Negotiated Indirect Cost Rate

Indirect Method <i>check which Indirect method you are using:</i>		Additional Documentation Needed
<input type="checkbox"/>	10% of the Modified Total Direct Costs	Complete the 10% MTDC certification form (Attachment E)
<input type="checkbox"/>	Indirect Cost Rate Proposal For governmental departments without a FNICR only, who receive less than \$35 million in federal funds. Prepare and retain for audit an indirect cost rate proposal and related documentation to support indirect costs.	Attach a copy of the most recent Indirect Cost Rate Proposal
<input type="checkbox"/>	Federally Negotiated Indirect Cost Rate	Include a copy of the approval from the cognizant federal agency of the federal Negotiated Indirect Cost Rate.
<input checked="" type="checkbox"/>	Not requesting reimbursement of indirect costs. Only direct costs will be charged to the grant.	None

Please enter the amount you determined to be charged to this grant based on either 10% MTDC, Indirect Cost Rate Proposal, or Federally Negotiated Indirect Cost Rate

<b>Amount Indirect</b>	
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**Match** - VOCA regulations require grantees to contribute to the total cost of their VOCA-funded project by providing not less than 20% match, either cash or in-kind, from non-federal sources.

To determine how match is figured, use the following formula:  
 Match = The Amount of Anticipated Grant Award ÷ 0.80) x 0.20

		<b>Required Match</b>
Anticipated Grant Award:	\$ 74,998.00	\$ 18,749.50

Match Description	Match Detail	Computation	Cost
(sample) volunteer hours	(sample) Sarah M, volunteer	(sample) \$12/hour x 520 hours	(sample) \$6,240
15%(1.0 FTE) program coordinator salary	Nicole Gitts Spaur, Volunteer Guardian ad Litem Program Coordinator	\$57,724 x 15%(1.0 FTE)	\$8,659
Office space rental / utilities		\$650 x 12 months	\$7,800
Administration/supervision in-kind		10%	\$7,500
15%(1.0 FTE) program coordinator benefits	Nicole Gitts Spaur, Volunteer Guardian ad Litem Program Coordinator	\$29,455 x 15%(1.0 FTE)	\$4,418
<b>TOTAL PROJECT MATCH AMOUNT</b>			<b>\$ 28,377.00</b>

I/We certify that we will provide the non-federal match of the *VOLUNTEER CHILD ADVOCATES/GUARDIAN AD LITEM* application as indicated above.

Signature: 

Date: 

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**Budget Summary** - When you have completed the budget detail worksheets, transfer the totals for each category to the spaces below and/or **double check numbers that are automatically transferred.**

Budget Line Items	Total
<b>Salaries</b>	\$ 49,065
<b>Benefits</b>	\$ 25,037
<b>Subcontracted Services</b>	\$ -
<b>Goods and Services</b>	\$ 896
<b>Indirect</b>	\$ -
<b>Total Grant Amount</b>	\$ 74,998