

Exhibit C

2016 SAKI Budget

	Year 1	Year 2	Year 3	Subtotal
DPD Salary	\$39,762	\$42,515	\$45,273	\$127,550
DPD Fringe	\$25,730	\$26,202	\$26,675	\$78,607
				\$206,157
PAVSA SANE Program Coordinator .5 FTE	\$21,747	\$22,610	\$23,516	\$67,873
PAVSA SANE PC Fringe	\$9,058	\$9,418	\$9,795	\$28,271
				\$96,144
Agency Totals				
DPD				\$206,157
PAVSA				\$96,144
				\$302,301
Equipment				\$79,115
Travel				\$44,709
Supplies				\$2,668
Other				\$15,359
Budget Total				\$444,152



General Instructions & Resources

View Budget Summary

OMB APPROVAL NO.: 1121-0329
EXPIRES 7/31/2016

Budget Detail Worksheet

- (1) **Purpose:** The Budget Detail Worksheet is provided for your use in the preparation of the budget and budget narrative. All required information (including the budget narrative) must be provided. Any category of expense not applicable to your budget may be left blank. Indicate any **non-federal**(**match**) amount in the appropriate category, if applicable.
- (2) For each budget category, you can see a sample by clicking (To View an Example, Click Here) at the end of each description.
- (3) There are various hot links listed in red in the budget categories that will provide additional information via documents on the internet.
- (4) **Record Retention:** In accordance with the requirements set forth in **2 CFR Part 200.333** , all financial records, supporting documents, statistical records, and all other records pertinent to the award shall be retained by each organization for at least three years following the closure of the audit report covering the grant period.
- (5) The information disclosed in this form is subject to the Freedom of Information Act under 5 U.S.C. 55.2.

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. Include a description of the responsibilities and duties of each position in relationship to fulfilling the project goals and objectives. (Note: Use whole numbers as the percentage of time, an example is 75.50% should be shown as 75.50) [To View an Example. Click Here](#)

PERSONNEL (FEDERAL)

Name	Position	Computation			Cost
		Salary	Basis	Percentage of Time	
Year One DPD	SAKI Evidence Technician	\$39,762.00	Year	100.00	\$39,762
YearTwo DPD	SAKI Evidence Technician	\$42,515.00	Year	100.00	\$42,515
Year Three DPD	SAKI Evidence Technician	\$45,273.00	Year	100.00	\$45,273
FEDERAL TOTAL					\$127,550

PERSONNEL NARRATIVE (FEDERAL)

The SAKI Evidence Technician will prepare and track the SAKs for submittal to and return from the MN BCA. He will be an active member of the SAKI Multi-Disciplinary Team and will affect changes in practice and protocol to prevent occurrence of unsubmitted sexual assault kits at the Duluth Police Department.

PERSONNEL (NON-FEDERAL)

Name	Position	Computation				Cost
		Salary	Basis	Percentage of Time	Length of Time	
			Year			\$0
NON-FEDERAL TOTAL						\$0

PERSONNEL NARRATIVE (NON-FEDERAL)

TOTAL PERSONNEL	\$127,550
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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. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project. Fringe benefits on overtime hours are limited to FICA, Workman's Compensation and Unemployment Compensation. (Note: Use decimal numbers for the fringe benefit rates, an example is 7.65% should be shown as .0765) [To View an Example, Click Here](#)

FRINGE BENEFITS (FEDERAL)

Description	Computation		Cost
	Base	Rate	
Year One DPD SAKI Evidence Technician Fringe Benefits	\$25,730.00	1	\$25,730
YearTwo DPD SAKI Evidence Technician Fringe Benefits	\$26,202.00	1	\$26,202
Year Three DPD SAKI Evidence Technician Fringe Benefits	\$26,675.00	1	\$26,675
FEDERAL TOTAL			\$78,607

FRINGE BENEFITS NARRATIVE (FEDERAL)

SAKI Evidence Technician Fringe	Year One	Year Two	Year Three
FICA	\$3,041.79	\$3,252.40	\$3,463.38
PERA/Retirement	\$2,982.15	\$3,188.63	\$3,395.48
Health Insurance	\$18,549.60	\$18,549.60	\$18,549.60
Dental Insurance	\$186.00	\$186.00	\$186.00
Life Insurance	\$162.00	\$162.00	\$162.00
Healthcare Savings Plan	\$795.24	\$850.30	\$905.46
Employee Assistance Program	\$13.44	\$13.44	\$13.44

FRINGE BENEFITS (NON-FEDERAL)

Description	Computation		Cost
	Base	Rate	
			\$0
NON-FEDERAL TOTAL			\$0

FRINGE BENEFITS NARRATIVE (NON-FEDERAL)

TOTAL FRINGE BENEFITS	\$78,607
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TRAVEL (FEDERAL)

Purpose of Travel	Location	Computation						Cost
		Item	Cost Rate	Basis for Rate	Quantity	Number of People	Number of Trips	
2018 International Conference on Forensic Nursing Science and Practice	Reno, Nevada USA	Lodging	\$97.00	Night	5	7	1	\$3,395.00
		Meals	\$34.00	Day	5	7	1	\$1,190.00
		Mileage		Mile				\$0.00
		Transportation:						
		Airfare	\$1,200.00	Round-trip		7	1	\$8,400.00
		Local Travel	\$100.00			2	1	\$200.00
		Other						
								\$0.00
		Subtotal						\$13,185.00
								\$13,185
2019 International Conference on Forensic Nursing Science and Practice	New Orleans, Louisiana USA	Lodging	\$153.00	Night	5	7	1	\$5,355.00
		Meals	\$34.00	Day	5	7	1	\$1,190.00
		Mileage		Mile				\$0.00
		Transportation:						
		Airfare	\$1,200.00	Round-trip		7	1	\$8,400.00
		Local Travel	\$100.00			2	1	\$200.00
		Other						
								\$0.00
		Subtotal						\$15,145.00
								\$15,145

TRAVEL (FEDERAL)

Purpose of Travel	Location	Computation						Cost
		Item	Cost Rate	Basis for Rate	Quantity	Number of People	Number of Trips	Cost
Multi-Disciplinary Team Training: Best Practices for the Investigation of Sexual Assault Cases where Consent is the Defense	Duluth, Minnesota	Lodging	\$142.00	Night	1	1	1	\$142.00
		Meals		Day				\$0.00
		Mileage	\$0.54	Mile	310		1	\$167.40
		Transportation:						
				Round-trip				\$0.00
		Local Travel						\$0.00
		Other						\$0.00
								\$0.00
		Subtotal						\$309.40
								\$309
Mandatory SAKI Grantee Meeting	Washington, DC	Item	Cost Rate	Basis for Rate	Quantity	Number of People	Number of Trips	Cost
		Lodging	\$242.00	Night	2	1	1	\$484.00
		Meals	\$34.00	Day	2	1	1	\$68.00
		Mileage		Mile				\$0.00
		Transportation:						
		Airfare	\$1,200.00	Round-trip		1	1	\$1,200.00
		Local Travel	\$100.00			1	1	\$100.00
		Other						\$0.00
								\$0.00
		Subtotal						\$1,852.00
								\$1,852
		FEDERAL TOTAL						\$44,709

TRAVEL NARRATIVE (FEDERAL)

Evidence Management Class for the SAKI Evidence Technician - He will attend this training that is offered annually in Minnesota and northern Wisconsin. He will use a department vehicle to drive to the training. This class is an in-depth training in "best practices" for evidence and property room management.

Three years of attendance at the International Conference on Forensic Nursing Science and Practice for a Sexual Assault Nurse Examiner team. One of the three years will be attended by 6 members and two of the three years will be attended by 7 members. At this conference they will discuss and exchange information related to sexual assault forensic exams and trauma-informed care. Quality training/educational opportunities, professional resources for the latest protocol and procedures will be shared. Training will strengthen Sexual Assault Nurse Examiners response to victim-survivors and evidence collection.

Multi-Disciplinary Team Training - One day training hosted by the SAKI Multi-disciplinary team in Duluth, Minnesota by a Minnesota based trainer on best practices for the investigation of sexual assault cases where consent is the defense. This training will be attended by police officers, investigators, and advocates and will improve their response to cases with unsubmitted sexual assault kit cases and current cases.

Travel to Washington DC for one multidisciplinary team member to participate in a mandatory two day SAKI Grantee Meeting.

TRAVEL (NON-FEDERAL)

Purpose of Travel	Location	Computation							Cost
		Item	Cost Rate	Basis for Rate	Quantity	Number of People	Number of Trips	Cost	
		Lodging		Night				\$0.00	
		Meals		Day				\$0.00	
		Mileage		Mile				\$0.00	
		Transportation:							
		Local Travel		Round-trip				\$0.00	
		Other						\$0.00	
								\$0.00	
		Subtotal						\$0.00	
		NON-FEDERAL TOTAL							

TRAVEL NARRATIVE (NON-FEDERAL)

	TOTAL TRAVEL \$44,709

D. Equipment – List non-expendable items that are purchased (Note: Organization's own capitalization policy for classification of equipment should be used). Expendable items should be included in the "Supplies" category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technological advances. Rented or leased equipment costs should be listed in the "Contractual" category. Explain how the equipment is necessary for the success of the project, and describe the procurement method to be used. [To View an Example, Click Here](#)

EQUIPMENT (FEDERAL)

Item	Computation		Cost
	Quantity	Cost	
Refrigerator	1	\$4,816.00	\$4,816
Freezer	1	\$6,106.00	\$6,106
Updates to Electrical for installation of new refrigerator and freezer	1	\$2,500.00	\$2,500
Reconfigure Evidence Room with the installation of the new refrigerator and freezer	1	\$3,366.00	\$3,366
Freight Charge to deliver refrigerator and freezer	1	\$276.00	\$276
EvidenceonQ System including three years of Technical support	1	\$60,595.00	\$60,595
Evidence System Printer Ribbons Start-Up	1	\$256.00	\$256
Evidence System Label Rolls Start-Up	1	\$640.00	\$640
Evidence System Printer Ribbons for one year	1	\$160.00	\$160
Evidence System Label Rolls for one Year	1	\$400.00	\$400
FEDERAL TOTAL			\$79,115

EQUIPMENT NARRATIVE (FEDERAL)

Renovation of our Property and Evidence Storage including the installation of a new refrigerator and a new freezer with external digital temperature display and automatic defrost will ensure optimal preservation of SAK evidence.

Renovation funds will be used to reconfigure the existing Evidence and Property Storage space in order to accommodate the dimensions of the new equipment. Two work stations will be removed and then repositioned within the existing space. A third workstation will also be added for the new SAKI Evidence Technician. No structural changes will be made and there will be no new construction.

EQUIPMENT (NON-FEDERAL)

Item	Computation		Cost
	Quantity	Cost	
			\$0
	NON-FEDERAL TOTAL		\$0

EQUIPMENT NARRATIVE (NON-FEDERAL)

	TOTAL EQUIPMENT	\$79,115
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E. **Supplies** – List items by type (office supplies, postage, training materials, copying paper, and expendable equipment items costing less than \$5,000, such as books, hand held tape recorders) and show the basis for computation. Generally, supplies include any materials that are expendable or consumed during the course of the project.

To View an Example, [Click Here](#)

SUPPLIES (FEDERAL)

Supply Items	Computation		Cost
	Quantity/Duration	Cost	
Color Cardstock Flyers	125	\$2.06	\$258
Information Cards (eight color cards per sheet double sided and cut)	125	\$8.28	\$1,035
Gift Cards for Participation in the Focus Groups - (4) groups with (4) members in each group	23	\$25.00	\$575
Gift Cards for Participation on the Victim-Survivor Advisory Board	32	\$25.00	\$800
FEDERAL TOTAL			\$2,668

SUPPLIES NARRATIVE (FEDERAL)

Flyers and cards will provide contact information for the Betty Sky Line which provides victim-survivors with access to updated information about the status of their sexual assault kit or associated investigation and/or prosecution. They will be distributed each year to health care providers, mental health care specialists, homeless shelters, victim services agencies and other community-based human services programs.

The SAKI Victim Advocate will facilitate focus groups and create a Victim Survivor Advisory Board to the SAKI Multi-Disciplinary Team. Victim-Survivors who participate in these activities will receive a stipend to compensate them for their expertise and time. Information shared during these meetings will improve the quality of responses to future reports of sexual assaults.

SUPPLIES (NON-FEDERAL)

Supply Items	Computation		Cost
	Quantity/Duration	Cost	
			\$0
NON-FEDERAL TOTAL			\$0

SUPPLIES NARRATIVE (NON-FEDERAL)

	TOTAL SUPPLIES
	\$2,668

F. **Construction** – Provide a description of the construction project and an estimate of the costs. As a rule, construction costs are not allowable. In some cases, minor repairs or renovations may be allowable. Minor repairs and renovations should be classified in the "other" category. Consult with the program office before budgeting funds in this category. [To View an Example, Click Here](#)

CONSTRUCTION (FEDERAL)

Purpose	Description of Work	Cost
	FEDERAL TOTAL	\$0

CONSTRUCTION NARRATIVE (FEDERAL)

CONSTRUCTION (NON-FEDERAL)

Purpose	Description of Work	Cost
NON-FEDERAL TOTAL		\$0

CONSTRUCTION NARRATIVE (NON-FEDERAL)

TOTAL CONSTRUCTION
\$0

G. Consultants/Contracts – Indicate whether applicant's formal, written Procurement Policy or the Federal Acquisition Regulations are followed.
Consultant Fees: 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 in excess of \$650 per day or \$81.25 per hour require additional justification and prior approval from OJP. To View an Example, Click Here

CONSULTANT FEES (FEDERAL)

Name of Consultant	Service Provided	Computation			Cost
		Fee	Basis	Quantity	
			8 Hour Day		\$0
SUBTOTAL					\$0

CONSULTANT FEES NARRATIVE (FEDERAL)

CONSULTANT FEES (NON-FEDERAL)

Name of Consultant	Service Provided	Computation			Cost
		Fee	Basis	Quantity	
			8 Hour Day		\$0
SUBTOTAL					\$0

CONSULTANT FEES NARRATIVE (NON-FEDERAL)

Consultant Expenses: List all expenses to be paid from the grant to the individual consultants in addition to their fees (i.e., travel, meals, lodging, etc.). This includes travel expenses for anyone who is not an employee of the applicant such as participants, volunteers, partners, etc.

CONSULTANT EXPENSES (FEDERAL)

Purpose of Travel	Location	Computation							Cost
		Item	Cost Rate	Basis for Rate	Quantity	Number of People	Number of Trips	Cost	
		Lodging		Night				\$0.00	
		Meals		Day				\$0.00	
		Mileage		Mile				\$0.00	
		Transportation:							
				Round-trip				\$0.00	
		Local Travel						\$0.00	
		Other							
								\$0.00	
		Subtotal						\$0.00	
								\$0	
SUBTOTAL								\$0	
FEDERAL TOTAL								\$0	

CONSULTANT EXPENSES NARRATIVE (FEDERAL)

CONSULTANT EXPENSES (NON-FEDERAL)

Purpose of Travel	Location	Computation							Cost
		Item	Cost Rate	Basis for Rate	Quantity	Number of People	Number of Trips	Cost	
		Lodging		Night				\$0.00	
		Meals		Day				\$0.00	
		Mileage		Mile				\$0.00	
		Transportation:							
				Round-trip				\$0.00	
		Local Travel						\$0.00	
		Other						\$0.00	
		Subtotal						\$0.00	\$0
								SUBTOTAL	\$0
								NON-FEDERAL TOTAL	\$0

CONSULTANT EXPENSES NARRATIVE (NON-FEDERAL)

	TOTAL CONSULTANTS \$0

Contracts: Provide a description of the product or service to be procured by contract and an estimate of the cost. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source contracts in excess of \$150,000. A sole source contract may not be awarded to a commercial organization that is ineligible to receive a direct award. Note: This budget category may include subawards.

CONTRACTS (FEDERAL)

Item	Cost
Year One PAVSA SANE Program Coordinator Half-Time Salary (\$43,493.00 full-time annual)	\$21,747
Year Two PAVSA SANE Program Coordinator Half-Time Salary (\$45,220.00 full-time annual)	\$22,610
Year Three PAVSA SANE Program Coordinator Half-Time Salary (\$47,032.00 full-time annual)	\$23,516
Year One PAVSA SANE Program Coordinator Fringe Benefits	\$9,058
Year Two PAVSA SANE Program Coordinator Fringe Benefits	\$9,418
Year Three PAVSA SANE Program Coordinator Fringe Benefits	\$9,795
FEDERAL TOTAL	\$96,144

CONTRACTS NARRATIVE (FEDERAL)

The SANE Coordinator will work to retain SANE nurses and achieve full shift coverage to improve the quality of responses for future reports of sexual assault. The SANE Coordinator will be an active member of the SAKI Multi-Disciplinary Team and will review and update the protocol for anonymous/blind reporting to make sure that there is a mechanism in place for victim-survivors to make a standard report to law enforcement. This grant will cover 50% of the SANE Coordinator time.

SANE Program Coordinator Fringe Benefit Rate for "Year One", "Year Two", and "Year Three" are 41.65% of Full-Time benefits for a .5 FTE position for each year .

Health/Dental/Life Insurance = 28%

FICA = 7.65%

Worker's Compensation = 1 %

Unemployment Compensation = 5%

CONTRACTS (NON-FEDERAL)

Item	Cost
NON-FEDERAL TOTAL	\$0

CONTRACTS NARRATIVE (NON-FEDERAL)

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TOTAL CONTRACTS	\$96,144
TOTAL CONSULTANTS/CONTRACTS	\$96,144

H. Other Costs – List items (e.g., rent (arms-length transaction only), reproduction, telephone, janitorial or security services, and investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent or provide a monthly rental cost and how many months to rent. The basis field is a text field to describe the quantity such as square footage, months, etc. [To View an Example, Click Here](#)

OTHER COSTS (FEDERAL)

Description	Computation				Cost
	Quantity	Basis	Cost	Length of Time	
Registration for SAKI Evidence Technician International Association for Property and Evidence Conference	1Day		\$375	1	\$375
Registration for 2017 International Conference on Forensic Nursing Science and Practice for 7 SANE Nurses	1Day		\$4578	1	\$4,578
Registration for 2018 International Conference on Forensic Nursing Science and Practice for 7 SANE Nurses	1Day		\$4578	1	\$4,578
Registration for 2019 International Conference on Forensic Nursing Science and Practice for 7 SANE Nurses	1Day		\$4578	1	\$4,578
Stipend for Multi-Disciplinary Team Training Best Practices for the Investigation of Sexual Assault Cases where Consent is the Defense	1Day		\$1250	1	\$1,250
FEDERAL TOTAL					\$15,359

OTHER COSTS NARRATIVE (FEDERAL)

Registration for Evidence Management Class for the SAKI Evidence Technician - He will attend this training that is offered annually in Minnesota and northern Wisconsin. He will use a department vehicle to drive to the training. This class is an in-depth training in "best practices" for evidence and property room management.

Registration for Three years of attendance at the International Conference on Forensic Nursing Science and Practice for a seven member Sexual Assault Nurse Examiner team. At this conference they will discuss and exchange information related to sexual assault forensic exams and trauma-informed care. Quality training/educational opportunities, professional resources for the latest protocol and procedures will be shared. Training will strengthen Sexual Assault Nurse Examiners response to victim-survivors and evidence collection.

Stipend for Multi-Disciplinary Team Training - One day training hosted by the SAKI Multi-disciplinary team in Duluth, Minnesota by a Minnesota based trainer on best practices for the investigation of sexual assault cases where consent is the defense. This training will be attended by police officers, investigators, and advocates and will improve their response to cases with unsubmitted sexual assault kit cases and current cases.

OTHER COSTS (NON-FEDERAL)

Description	Computation				Cost
	Quantity	Basis	Cost	Length of Time	
					\$0
NON-FEDERAL TOTAL					\$0

OTHER COSTS NARRATIVE (NON-FEDERAL)

TOTAL OTHER COSTS	\$15,359
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I. Indirect Costs – Indirect costs are allowed if the applicant has a Federally approved indirect cost rate. A copy of the rate approval, (a fully executed, negotiated agreement), must be attached. If the applicant does not have an approved rate, one can be requested by contacting the applicant's cognizant Federal agency , or the applicant may elect to charge a de minimis rate of 10% of modified total direct costs as indicated in 2 CFR Part 200.414f . If the applicant's accounting system permits, costs may be allocated in the direct cost categories. (Use whole numbers as the indirect rate, an example is an indirect rate of 15.73% should be shown as 15.73) [To View an Example, Click Here](#)

INDIRECT COSTS (FEDERAL)

Description	Computation		Cost
	Base	Rate	
			\$0
FEDERAL TOTAL			\$0

INDIRECT COSTS NARRATIVE (FEDERAL)

INDIRECT COSTS (NON-FEDERAL)

Description	Computation		Cost
	Base	Rate	
			\$0
NON-FEDERAL TOTAL			\$0

INDIRECT COSTS NARRATIVE (NON-FEDERAL)

TOTAL INDIRECT COSTS	\$0
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Budget Summary – When you have completed the budget worksheet, transfer the totals for each category to the spaces below. Compute the total direct costs and the total project costs. Indicate the amount of Federal funds requested and the amount of non-Federal funds that will support the project.

Budget Category	Federal Request	Non-Federal Amounts	Total
A. Personnel	\$127,550	\$0	\$127,550
B. Fringe Benefits	\$78,607	\$0	\$78,607
C. Travel	\$44,709	\$0	\$44,709
D. Equipment	\$79,115	\$0	\$79,115
E. Supplies	\$2,668	\$0	\$2,668
F. Construction	\$0	\$0	\$0
G. Consultants/Contracts	\$96,144	\$0	\$96,144
H. Other	\$15,359	\$0	\$15,359
Total Direct Costs	\$444,152	\$0	\$444,152
I. Indirect Costs	\$0	\$0	\$0
TOTAL PROJECT COSTS	\$444,152	\$0	\$444,152

Federal Request	\$444,152
Non-Federal Amount	\$0
Total Project Cost	\$444,152

Public Reporting Burden

Paperwork Reduction Act Notice: Under the Paperwork Reduction Act, a person is not required to respond to a collection of information unless it displays a current valid OMB control number. We try to create forms and instructions that are accurate, can be easily understood, and which impose the least possible burden on you to provide us with information. The estimated average time to complete and file this application is four (4) hours per application. If you have comments regarding the accuracy of this estimate, or suggestions for making this form simpler, you can write the Office of Justice Programs, Office of the Chief Financial Officer, 810 Seventh Street, NW, Washington, DC 20531; and to the Public Use Reports Project, 1121-0188, Office of Information and Regulatory Affairs, Office of Management and Budget, Washington, DC 20503.