

# EXHIBIT A



[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	Length of Time	
Year One DPD 10/01/2018 - 09/30/2019	SAKI Investigator	\$76,903.00	Year	100.00	1	\$76,903
Year Two DPD 10/01/2019 - 09/30/2020	SAKI Investigator	\$76,903.00	Year	100.00	1	\$76,903
Year One DPD 10/01/2017 - 09/30/2018 Overtime with Fringe	SAKI Investigator	\$64.00	Hour	100.00	96	\$6,144
Year Two DPD 10/01/2018 - 09/30/2019 Overtime with Fringe	SAKI Investigator	\$64.00	Hour	100.00	96	\$6,144
Year Three DPD 10/01/2019 - 09/30/2020 Overtime with Fringe	SAKI Investigator	\$64.00	Hour	100.00	96	\$6,144
<b>FEDERAL TOTAL</b>						<b>\$172,238</b>

**PERSONNEL NARRATIVE (FEDERAL)**

The SAKI Investigator will continue to perform the following tasks for the period October 1, 2018 through September 30, 2020. The SAKI Investigator will investigate cold case sexual assaults and current sexual assaults where a sexual assault exam kit has been collected. He will be an active member on the SAKI multi-disciplinary site team working with SAKI staff and multi-disciplinary site team members as necessary to investigate, interdict and prosecute previously unsubmitted SAK cases. The SAKI Investigator's Duluth Police Department job description is listed as an attachment in "Job Descriptions."

The SAKI Investigator will use overtime hours to travel out-of-area throughout Minnesota and the upper Midwest including Wisconsin, Illinois, and Indiana to conduct suspect interviews and collect suspects' DNA samples to refer otherwise suspended/closed cases for charging to the Saint Louis County Attorney's Office.

**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)**

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TOTAL PERSONNEL	\$172,238
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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 10/01/2018 - 09/30/2019 SAKI Investigator Fringe Benefits	\$76,903.00	0.48174	\$37,047
Year Two 10/01/2019 - 09/30/2020 SAKI Investigator Fringe Benefits	\$76,903.00	0.48174	\$37,047
<b>FEDERAL TOTAL</b>			<b>\$74,094</b>

**FRINGE BENEFITS NARRATIVE (FEDERAL)**

Fringe Benefits for the SAKI Investigator: Some benefits are set figures and others are a set percentage.  
 Medicare 1.45%  
 FICA Exempt  
 Unemployment Insurance 0.09%  
 Worker's Compensation 1.50%  
 PERA/Retirement 16.20%  
 Health Care Savings Plan 2.0%  
 Health Insurance is set for 2 years @ \$20,149/year  
 Dental Insurance is set for 2 years @ \$384/year  
 Life Insurance is set for 2 years @ \$180/year

**FRINGE BENEFITS (NON-FEDERAL)**

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

**FRINGE BENEFITS NARRATIVE (NON-FEDERAL)**

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TOTAL FRINGE BENEFITS	\$74,094
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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	Cost		
Minnesota Sex Investigators Conference  2018 2019 2020  SAKI Investigator SAKI Coordinator SAKI Advocate	Brainerd, MN	Lodging	\$90.00	Night	2	3	3	\$1,620.00		
		Meals	\$34.00	Day	2	3	3	\$612.00		
		Mileage		Mile				\$0.00		
		Transportation:								
				Round-trip				\$0.00		
		Local Travel						\$0.00		
		Other								
								\$0.00		
		Subtotal						\$2,232.00		\$2,232
		<b>FEDERAL TOTAL</b>								<b>\$16,849</b>

**TRAVEL NARRATIVE (FEDERAL)**

Travel to Washington DC for the mandatory 2-Day workshop for three SAKI multidisciplinary team members from the City of Duluth, MN

The SAKI Investigator will travel each quarter for a total of 4 trips per year for each of the three years for a total of 12 trips to interview and collect DNA samples from out-of-area-suspects. Mileage and rates are based on a regional average using Chicago as an outlying distance and location of stay.

Travel to the yearly Minnesota Sex Investigators Conference to discuss and exchange information related to sex crimes, case management and operational strategies. The opportunity provides quality training, education and professional resources for the latest protocol, procedures and legislation. The team will use a Duluth Police Department vehicle.

**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:		Round-trip				\$0.00	
		Local Travel						\$0.00	
		Other						\$0.00	
		Subtotal						\$0.00	\$0
<b>NON-FEDERAL TOTAL</b>									<b>\$0</b>

**TRAVEL NARRATIVE (NON-FEDERAL)**

<b>TOTAL TRAVEL</b>	<b>\$16,849</b>
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**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	
			\$0
FEDERAL TOTAL			\$0

**EQUIPMENT NARRATIVE (FEDERAL)**

**EQUIPMENT (NON-FEDERAL)**

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

**EQUIPMENT NARRATIVE (NON-FEDERAL)**

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TOTAL EQUIPMENT	\$0
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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	
Prefiler Kits	5	\$600.00	\$3,000
Globalfiler Kits	8	\$3,600.00	\$28,800
Quant Trio Kits	4	\$1,700.00	\$6,800
Yfiler Plus Kits	3	\$3,600.00	\$10,800
FEDERAL TOTAL			\$49,400

**SUPPLIES NARRATIVE (FEDERAL)**

The Minnesota Bureau of Criminal Apprehension will purchase 4 types of kits (Prefiler, Globalfiler, Quant Trio and Yfiler Plus) to process DNA evidence contained in SAKs. These kits will be used to process approximately 175 sexual assault kits.

**SUPPLIES (NON-FEDERAL)**

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

**SUPPLIES NARRATIVE (NON-FEDERAL)**

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TOTAL SUPPLIES	\$49,400
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**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)**

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TOTAL CONSTRUCTION	\$0
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**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
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**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 (October 1, 2018 - September 30, 2019) PAVSA Site Coordinator (Full-time annual)	\$49,891
Year One (October 1, 2018 - September 30, 2019) PAVSA Victim Advocate (Full-time annual)	\$48,070
Year Two (October 1, 2019 - September 30, 2020) PAVSA Site Coordinator (Full-time)	\$51,138
Year Two (October 1, 2019 - September 30, 2020) PAVSA Victim Advocate (Full-time)	\$49,272
Partial Year One (October 1, 2017 - June 30, 2018) BCA Forensic Scientist (Full-time salary for 9 months) (\$5,000/month x 9 months)	\$45,000
Year One PAVSA Site Coordinator Fringe Benefits	\$12,094
Year One PAVSA Victim Advocate Fringe Benefits	\$11,652
Year Two PAVSA Site Coordinator Fringe benefits	\$12,396
Year Two PAVSA Victim Advocate Fringe Benefits	\$11,944
Partial Year One BCA Forensic Scientist Fringe Benefits (October 1, 2017 - June 30, 2018) (\$2,308 x 9 months)	\$20,772
<b>FEDERAL TOTAL</b>	<b>\$312,229</b>

## CONTRACTS NARRATIVE (FEDERAL)

The SAKI Site Coordinator will be responsible for coordinating the SAKI Multi-Disciplinary Team as it develops victim -centered protocols and policies that produce comprehensive reform of the jurisdictions approaches to sexual assault cases resulting from evidence found in previously unsubmitted sexual assault kits (SAKs). The SAKI Site Coordinator's Program to Aid Victims of Sexual Assault job description is listed as an attachment in "Job Descriptions."

The SAKI Victim Advocate will work directly with victims of sexual violence who are being contacted due to previously unsubmitted sexual assault kits. She will work directly with law enforcement including investigators to ensure victim-centered procedures are being utilized when victims are notified regarding previously unsubmitted SAKs. She will provide ongoing support advocacy as needed to victims/survivors who are contacted through the SAKI project. SAKI Victim Advocates Program to Aid Victims of Sexual Assault job description is listed as an attachment in "Job Descriptions."

The BCA Forensic Scientist will compare and interpret the physical evidence contained in previously unsubmitted sexual assault kits. The Forensic Scientist will provide impartial scientific evidence, and when appropriate, provide court testimony as an expert witness so the criminal justice process can persevere. The Forensic Scientist MN Bureau of Criminal Apprehension (BCA) job description is listed as an attachment in "Job Descriptions."

The SAKI Site Coordinator and SAKI Victim Advocate Fringe Benefit rate for " Year One" and "Year Two" is 24.24% for each position for each year.

FICA @ 7.65%

Unemployment @ .09%

Worker's Compensation @ 1.5%

Medical/Dental/Life & Disability @ 15%

The Forensic Scientist Fringe Benefit rate for the partial year (October 1, 2017 - June 30, 2018) is 46.15% for the 9 months.

FICA @ 7.65%

Retirement @ 5.5%

Insurance @ 33%

**CONTRACTS (NON-FEDERAL)**

Item	Cost
NON-FEDERAL TOTAL	\$0

**CONTRACTS NARRATIVE (NON-FEDERAL)**

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TOTAL CONTRACTS	\$312,229
TOTAL CONSULTANTS/CONTRACTS	\$312,229

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 the 2018 yearly Minnesota Sex Investigators Conference	3	Day	\$225	1	\$675
Registration for the 2019 yearly Minnesota Sex Investigators Conference	3	Day	\$225	1	\$675
Registration for the 2020 yearly Minnesota Sex Investigators Conference	3	Day	\$225	1	\$675
FEDERAL TOTAL					\$2,025

**OTHER COSTS NARRATIVE (FEDERAL)**

Registration for the yearly Minnesota Sex Investigators Conference in Brainerd , MN for the SAKI Investigator, SAKI Site Coordinator, and SAKI Victim Advocate for 2018, 2019, and 2020 to discuss and exchange information related to sex crimes, case management and operational strategies. The opportunity provides quality training, education and professional resources for the latest protocol, procedures and legislation.

**OTHER COSTS (NON-FEDERAL)**

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

**OTHER COSTS NARRATIVE (NON-FEDERAL)**

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TOTAL OTHER COSTS	\$2,025
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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)**

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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	\$172,238	\$0	\$172,238
B. Fringe Benefits	\$74,094	\$0	\$74,094
C. Travel	\$16,849	\$0	\$16,849
D. Equipment	\$0	\$0	\$0
E. Supplies	\$49,400	\$0	\$49,400
F. Construction	\$0	\$0	\$0
G. Consultants/Contracts	\$312,229	\$0	\$312,229
H. Other	\$2,025	\$0	\$2,025
Total Direct Costs	\$626,835	\$0	\$626,835
I. Indirect Costs	\$0	\$0	\$0
<b>TOTAL PROJECT COSTS</b>	<b>\$626,835</b>	<b>\$0</b>	<b>\$626,835</b>

<b>Federal Request</b>	\$626,835
<b>Non-Federal Amount</b>	\$0
<b>Total Project Cost</b>	\$626,835

*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.*