Exhibit A

| Budget Detai | l - Year 1 | | | | | | | | | | |
|--|---------------------------------------|------------|----------------------|------------------------------|---------------------------------|---------------|-----------------|---------------|------------------|-----------------------------|--------------------|
| Does this budget contain conf (DOJ Financial Guide, Section | | broadly to | include meetings | , retreats, se | minars, syn | nposia, and | l training a | ctivities? | - Y/N | No |) |
| A. Personnel | <u>5.10</u> | | | | | | | | | | |
| Name | Position | | | | | Comp | utation | | | | |
| List each name, if known. | List each position, if known. | | Sh | ow annual salai | ry rate & amo | unt of time d | evoted to the | project for | each name/positi | on. | |
| | | : | Salary | Rate | Time W (# of hours, d yea | ays, months, | Percent Tin | | Total Cost | Non-Federal Contribution | Federal Request |
| | | | | | | | | | \$0 | | \$0 |
| Narrative | | | | | | | | Total(s) | \$0 | \$0 | \$0 |
| | | | | | | | | | | | |
| B. Fringe Benefits | Name | | | | | | Computati | on | | | |
| List each arant-supporte | d position receiving fringe benefits. | | | | | | e basis for coi | | | | |
| | a position receiving jringe benefits. | | Base | | | Ra | | nputation. | Total Cost | Non-Federal Contribution | Federal Request |
| | | | | | | | | | \$0 | | \$0 |
| | | | | | | | | Total(s) | \$0 | \$0 | \$0 |
| C. Travel | | | | | | | | | | | |
| Purpose of Travel | Location | | Type of Expense | Basis | | | | Comr | outation | | |
| Indicate the purpose of each trip or type of trip (training, advisory group meeting) | Indicate the travel destinat | tion. | Lodging, Meals, Etc. | Per day, mile, trip, Etc. | | Compute th | e cost of each | | | er of people travelir | ng. |
| | | | | | Cost | Quantity | # of Staff | # of Trips | Total Cost | Non-Federal Contribution | Federal Request |
| SLC Victim/Witness Travel | To Duluth/home | | Transportation | Round-trip | \$1,000.00 | 1 | 4 | 1 | \$4,000 | | \$4,000 |
| SLC Victim/Witness Travel | To Duluth/home | | Meals | Day | \$34.00 | 1 | 14 | 1 | \$476 | | \$476 |
| SLC Victim/Witness Travel | To Duluth/home | | Lodging | Night | \$112.00 | 1 | 14 | 1 | \$1,568 | | \$1,568 |
| Mandatory Annual 2-Day Workshop | Washington, DC | | Local Travel | N/A | \$120.00 | 1 | 3 | 1 | \$360 | | \$360 |

| Mandatory Annual 2-Day Workshop | | | | | | | | | | |
|--------------------------------------|--|--------------------------|----------------|-----------------|---------------|----------------|--------------|---|-----------------------------|---------------------------|
| Manuatory Annual 2-Day Workshop | Washington, DC | Transportation | Round-trip | \$750.00 | 1 | 3 | 1 | \$2,250 | | \$2,250 |
| Mandatory Annual 2-Day Workshop | Washington, DC | Meals | Day | \$34.00 | 3 | 3 | 1 | \$306 | | \$306 |
| Mandatory Annual 2-Day Workshop | Washington, DC | Lodging | Night | \$175.00 | 3 | 3 | 1 | \$1,575 | | \$1,575 |
| | | | | | | | Total(s) | \$10,535 | \$0 | \$10,535 |
| Narrative | | | | | | | | <i>,,</i> | 75 | +_0,000 |
| The budget represents realist | I ic financial expectations to reimburse vio | ctim/witnesses re | turning from | out of tow | n to Duluth | n to partici | pate in the | e prosecution (| of previously sul | bmitted SAK |
| | DC as mandated by funder to participate | | - | | | | | | | |
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| | | | | | | | | | | |
| D. Equipment | | | | | | | | | | |
| | Item | | | | | Computati | on | | | |
| List and describe each iter | m of equipment that will be purchased | | Compute | e the cost (e.g | ., the number | r of each iten | to be purch | ased X the cost p | er item) | |
| | | | | | | | | | Non-Federal | Federal |
| | | # of Iter | ms | | Unit (| .ost | | Total Cost | Contribution | Request |
| | | | | | | | | | | |
| | | | | | | | | \$0 | | \$0 |
| | | | | | | | Total(s) | \$0 | \$0 | \$0 |
| Narrative | | | | | | | | | | |
| | <u></u> | | | | | | | | | |
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| | | | | | | | | | | |
| E. Supplies | | | | | | | | | | |
| | upply Items | | | | | Computati | on | | | |
| S | upply Items items to be purchased with grant funds. | Describe th | e item and the | compute the c | | | | th item to be purc | hased X the cost pe | r item. |
| S | | | | compute the c | osts. Comput | ation: The n | | | Non-Federal | Federal |
| S | | Describe th # of Iter | | compute the c | | ation: The n | | th item to be purc Total Cost | - | |
| S | | | | compute the c | osts. Comput | ation: The n | | | Non-Federal | Federal |
| S | | | | compute the c | osts. Comput | ation: The n | umber of ead | S0 | Non-Federal Contribution | Federal Request \$0 |
| S | | | | compute the c | osts. Comput | ation: The n | | Total Cost | Non-Federal | Federal Request |
| Si Provide a list of the types of | | | | compute the c | osts. Comput | ation: The n | umber of ead | S0 | Non-Federal Contribution | Federal Request \$0 |
| Si Provide a list of the types of | | | | compute the c | osts. Comput | ation: The n | umber of ead | S0 | Non-Federal Contribution | Federal Request \$0 |
| Si Provide a list of the types of | | | | compute the c | osts. Comput | ation: The n | umber of ead | S0 | Non-Federal Contribution | Federal Request \$0 |
| Si Provide a list of the types of | | | | compute the c | osts. Comput | ation: The n | umber of ead | S0 | Non-Federal Contribution | Federal Request \$0 |
| Si Provide a list of the types of | | | | compute the c | osts. Comput | ation: The n | umber of ead | S0 | Non-Federal Contribution | Federal Request \$0 |
| Si Provide a list of the types of | | | | compute the c | osts. Comput | ation: The n | umber of ead | S0 | Non-Federal Contribution | Federal Request \$0 |
| Si Provide a list of the types of | | | | compute the c | osts. Comput | ation: The n | umber of ead | S0 | Non-Federal Contribution | Federal Request \$0 |
| Si Provide a list of the types of | | | | compute the c | osts. Comput | ation: The n | umber of ead | S0 | Non-Federal Contribution | Federal Request \$0 |
| Si Provide a list of the types of | | | | compute the c | osts. Comput | ation: The n | umber of ead | S0 | Non-Federal Contribution | Federal Request \$0 |
| Si Provide a list of the types of | | | | compute the c | osts. Comput | ation: The n | umber of ead | S0 | Non-Federal Contribution | Federal Request \$0 |
| Si Provide a list of the types of | | | | compute the c | osts. Comput | ation: The n | umber of ead | S0 | Non-Federal Contribution | Federal Request \$0 |
| Si Provide a list of the types of | | | | compute the c | osts. Comput | ation: The n | Total(s) | S0 | Non-Federal Contribution | Federal Request \$0 |

| Provide the purpose of the construction | Describe the construction p | oject(s) | Compute | the costs (e.g | ., the numbe | er of each iten | to be purc | hased X the cost p | oer item) | |
|--|---|----------|--|----------------|--------------|--|---|--|-----------------------------|--------------------|
| | | | # of Items | | Co | st | | Total Cost | Non-Federal Contribution | Federal Request |
| | | | | | | | | \$0 | | \$0 |
| | | | | | | | Total(s) | \$0 | \$0 | \$0 |
| Narrative | | | | | | | | | | |
| | | | | | | | | | | |
| G. Subawards (Subgrants) | | | | | | | | - | | |
| Descrip Provide a description of the ad subrecip | ctivities to be carried out by | | Purpose Describe the purpose of the subaward | (subgrant) | | Consul Is the subay consultant? the section explain as travel ex included in | vard for a If yes, use below to sociated penses | | | |
| | | | | | | | | Total Cost | Non-Federal Contribution | Federal Request |
| | | | | | | | | | | \$0 |
| | | | | | | | Total(s) | \$0 | \$0 | \$0 |
| Consultant Travel (if necessar | | | Tune of Funemer | | | | | Commutation | | |
| Purpose of Travel Indicate the purpose of each trip or type of trip (training, advisory group meeting) | Location | ntion. | Type of Expense Hotel, airfare, per diem | | Com | pute the cost | | Computation e of expense X the | number of people | traveling. |
| | | | | | Cost | Duration or Distance | # of Staff | Total Cost | Non-Federal Contribution | Federal Request |
| | | | | | | | | \$0 | | \$0 |
| Narrative | ſ | | | | | | Total | \$0 | \$0 | \$0 |
| | | | | | | | | | | |
| H. Procurement Contracts | | | | | | • | | | | |
| Descri | ption | | Purpose | | | Consul | tant? | | | |
| Provide a description of the produ contract and an estimate of the cos promote free and open competi separate justification must be provi in excess of the Simplified Acquisitio | ts. Applicants are encouraged to tion in awarding contracts. A ded for sole source procurements | | Describe the purpose of the com | tract | | Is the subaw consultant? the section explain as travel ex included in | lf yes, use below to sociated penses | | | |
| | | | | | | | | Total Cost | Non-Federal Contribution | Federal Request |
| Independent Evaluator | | E | valuate the current anonymous report | ing protocols | | No | | \$6,000 | | \$6,000 |
| | | | | | | | Total(s) | \$6,000 | \$0 | \$6,000 |

| Consultant Travel (if necessa | ry) | | | | | | | | | | |
|--|---|---------------|-------------------|-----------------------|----------------|---------------|-------------------------|---------------|-------------------|-----------------------------|--------------------|
| Purpose of Travel | Location | | Type | of Expense | | | | | Computation | | |
| Indicate the purpose of each trip or type of trip (training, advisory | Indicate the travel destine | ition. | | • irfare, per diem | | Com | pute the cost | | | number of people | traveling. |
| group meeting) | | | | | | | Duration | | r | | |
| | | | | | | Cost | or Distance | # of Staff | Total Cost | Non-Federal Contribution | Federal Request |
| | | | | | | | | | \$0 | | \$0 |
| | | | • | | | | | Total | \$0 | \$0 | \$0 |
| Narrative | | | | | | | | | | | |
| An Independent Evaluator wil | l be contracted to evaluate t | he current a | anonymous report | ing protoco | s. She will a | assist in the | e developm | ent of vio | tim notificatio | n protocols and | a victim |
| satisfaction survey. She will cr | eate an internal report with | recommen | dations to enhanc | e victim rep | orting optio | ns to incre | ase victim | participat | ion in the crim | inal justice syst | em. She will |
| be part of the SAKI multidiscip | olinary team. The evaluator v | vill be asked | to perform 120 h | ours for eva | luation des | ign, intervi | iews, transo | criptions, | data compilati | on, and creatio | n of |
| presentations @ \$50.00 per h | our for a total of \$6,000 | | | | | | | | | | |
| | | | | | | | | | | | |
| I. Other Costs Descrip List and describe items that will be reproduction, telephone, janito | paid with grants funds (e.g. rent, | | | | Shi | | utation for computat | ion | | | |
| investigative or cor | | | | | | | | | | | |
| | | q | Quantity | Basis | Co | st | Length o | of Time | Total Cost | Non-Federal Contribution | Federal Request |
| | | | | | | | | | \$0 | | \$0 |
| | | | | | | | 1 | Total(s) | \$0 | \$0 | \$0 |
| Narrative | | | | | | | | | | | |
| | | | | | | | | | | | |
| J. Indirect Costs | | | | | | | | | | | |
| | Description roved rate is and how it is applied. | | | Comput | e the indirect | | Computati | | n which allow suc | h costs. | |
| | | | Base | | | Indirect C | | | Total Cost | Non-Federal Contribution | Federal Request |
| | | | | | | | | | \$0 | | \$0 |
| | | | | | | | | Total(s) | \$0 | \$0 | \$0 |

| Does this budget contain co (DOJ Financial Guide, Sectio | onference costs which is defined | d broadly to include me | etings, retreats, s | eminars, symposia, and | training activities? | ? - Y/N | N |) |
|--|---|---|---|--|---|--|---|--|
| A. Personnel | <u>III 3.10)</u> | | | | | | | |
| Name | Position | | | Comp | utation | | | |
| List each name, if known. | List each position, if known. | | Show annual sale | ary rate & amount of time d | evoted to the project fo | r each name/positi | ion. | |
| | | Salary | Rate | Time Worked (# of hours, days, months, years) | Percentage of Time | Total Cost | Non-Federal Contribution | Federal Request |
| ari Stovern | Existing Evidence Technician Overtime | \$37.40 | hourly | 88 | 100% | \$3,292 | | \$3,292 |
| ari Stovern | Existing Evidence Technician | \$48,407.00 | yearly | 1 | 100% | \$48,407 | | \$48,407 |
| | New SAKI Investigator | \$76,903.00 | yearly | 1 | 75% Total(s , | \$57,678 \$109,377 | \$0 | \$57,678 \$109,37 |
| larrative | | | | | Total(s) | \$105,577 | 30 | \$109,57 |
| . Fringe Benefits | | | | | | | | |
| | Name | | | | Computation | | | |
| List each grant-suppo | orted position receiving fringe benefit | 5. | | Show th | e basis for computation | | | |
| | | | | | e busis joi computation | | | |
| | | | Base | Ra | | Total Cost | Non-Federal Contribution | Federal Request |
| xisting Evidence Technician OT F | ringe | | Base \$3,292.00 | | te | | | |
| - | ringe | | | Ra | te 9% | Total Cost | | Request |
| xisting Evidence Technician | ringe | | \$3,292.00 | Ra | te | Total Cost \$257 \$30,720 \$27,786 | Contribution | Request \$257 \$30,720 \$27,786 |
| xisting Evidence Technician lew SAKI Investigator larrative DT Fringe for the Existing Ev | vidence Technician only include | es Medicare, FICA, Wor | \$3,292.00 \$48,407.00 \$57,678.00 ker's Compensatio | Ra 7.7 63.4 48.1 0n and Unemployment | te 9% 6% 7% <u>Total(s,</u> for a total of 7.79% | Total Cost \$257 \$30,720 \$27,786 \$58,763 | Contribution | Request \$257 \$30,720 \$27,786 \$58,763 vvestigator |
| Some benefits are set figure 16.20%; Health Care Saving \$180/year; Fringe Benefits 0.09%; Workers' Compensa | | es Medicare, FICA, Wor ige. Medicare @ 1.45% s set for 2 years @ \$20 ician: Some benefits ar 7.5%; Health Care Savir | \$3,292.00 \$48,407.00 \$57,678.00 ker's Compensatio ; FICA Exempt; Un ,149/year; Dental e set figures and o | Ra 7.7 63.4 48.1 9n and Unemployment employment Insurance Insurance is set for 2 Y 9ther are a set percent | te 9% 16% 7% Total(s 1009%; Workers' C ears @ \$384.00/yea age. Medicare @ 1. | Total Cost \$257 \$30,720 \$27,786 \$58,763 • Fringe Benefit ompensation 1 ar; Life Insurance 45%; FICA 6.2% | Contribution \$0 \$0 \$0%; PERA/Ret te is set for 2 Ye is; Unemploymer | Request \$257 \$30,720 \$27,786 \$58,763 ivestigator: irement ars @ it Insurance |
| xisting Evidence Technician iew SAKI Investigator Varrative DT Fringe for the Existing Exisome benefits are set figur 16.20%; Health Care Saving 5180/year; Fringe Benefits I 0.09%; Workers' Compensa 372.00/year; Life Insuranc | vidence Technician only includ es and other are a set percenta s Plan 2.0%; Health Insurance i for the Existing Evidence Techr tion 1.50%; PERA/Retirement e is set for 2 Years @ \$162/yea | es Medicare, FICA, Wor gge. Medicare @ 1.45% s set for 2 years @ \$20 ician: Some benefits ar 7.5%; Health Care Savir r | \$3,292.00 \$48,407.00 \$57,678.00 ker's Compensatic ; FICA Exempt; Un ,149/year; Dental e set figures and c gs Plan 2.0%; Hea | Ra 7.7 63.4 48.1 9n and Unemployment employment Insurance Insurance is set for 2 Y 9ther are a set percent | te | Total Cost \$257 \$30,720 \$27,786 \$58,763 •. Fringe Benefit ompensation 1 x7; Life Insurand 45%; FICA 6.2% year; Dental In | Contribution \$0 \$0 \$0%; PERA/Ret te is set for 2 Ye is; Unemploymer | Requesi \$257 \$30,720 \$27,786 \$58,763 ivestigator irement ars @ it Insurance |
| xisting Evidence Technician lew SAKI Investigator DT Fringe for the Existing Evi iome benefits are set figure .6.20%; Health Care Saving 180/year; Fringe Benefits fi .09%; Workers' Compensa 1372.00/year; Life Insurance .7. Travel Purpose of Travel | vidence Technician only include es and other are a set percenta s Plan 2.0%; Health Insurance i for the Existing Evidence Techr tion 1.50%; PERA/Retirement ' e is set for 2 Years @ \$162/yea | es Medicare, FICA, Wor age. Medicare @ 1.45% s set for 2 years @ \$20 ician: Some benefits ar 7.5%; Health Care Savir rr | \$3,292.00 \$48,407.00 \$57,678.00 ker's Compensatic ; FICA Exempt; Un ,149/year; Dental e set figures and c gs Plan 2.0%; Hea pense Basis <i>Berday mile</i> | Ra 7.7 63.4 48.1 90 and Unemployment employment Insurance Insurance is set for 2 Y 90ther are a set percent Ith Insurance is set for | te | Total Cost \$257 \$30,720 \$27,786 \$58,763 Fringe Benefit ompensation 1 ar; Life Insurance 45%; FICA 6.2% year; Dental In | Contribution | Request \$257 \$30,720 \$27,786 \$58,763 ivestigator: irement ars @ it Insurance it Insurance it Insurance |
| xisting Evidence Technician New SAKI Investigator Varrative DT Fringe for the Existing Evisione benefits are set figure 16.20%; Health Care Saving 180/year; Fringe Benefits I 0.09%; Workers' Compensa 3372.00/year; Life Insurance C. Travel Purpose of Travel Indicate the purpose of each trip type of trip (training, advisory | vidence Technician only include es and other are a set percenta s Plan 2.0%; Health Insurance i for the Existing Evidence Techr tion 1.50%; PERA/Retirement ' e is set for 2 Years @ \$162/yea | es Medicare, FICA, Wor age. Medicare @ 1.45% s set for 2 years @ \$20 ician: Some benefits ar 7.5%; Health Care Savir rr | \$3,292.00 \$48,407.00 \$57,678.00 ker's Compensatic ; FICA Exempt; Un ,149/year; Dental e set figures and c gs Plan 2.0%; Hea pense Basis Per day, mile | Ra 7.7 63.4 48.1 90 and Unemployment employment Insurance Insurance is set for 2 Y 90ther are a set percent Ith Insurance is set for | te 3% 6% 7% Total(s, 7% 0.09%; Workers' C ears @ \$384.00/yea age. Medicare @ 1. 2 years @ \$21,871/ | Total Cost \$257 \$30,720 \$27,786 \$58,763 Fringe Benefit ompensation 1 ar; Life Insurance 45%; FICA 6.2% year; Dental In | Contribution | Requesi \$257 \$30,720 \$27,786 \$58,763 ivestigator irement ars @ it Insurance it Insurance it Insurance |

| Narrative E. Supplies | upply Items items to be purchased with grant funds. | # of ite | ms | | Unit (| Computati | Total(s) | Total Cost \$0 \$0 | er item) Non-Federal Contribution \$0 state="background-color: black; color: black; col | Federal Request \$0 \$0 ritem. |
|---|--|--|---|---|--|-----------------------------|--|--|---|--|
| List and describe each iter Narrative E. Supplies | | # of ite | | | Unit (| Cost | Total(s) | S0 | Non-Federal Contribution | Request \$0 |
| List and describe each iter | n of equipment that will be purchased | # of ite | | the cost (e.g. | | | | S0 | Non-Federal Contribution | Request \$0 |
| | n of equipment that will be purchased | | | e the cost (e.g. | , the numbe | r of each item | to be purch | ased X the cost p | | Federal |
| | | | | | 4h a | | | | | |
| D. Equipment | Item | | | | | Computati | | | | |
| | | | | | | | | | | |
| information related to sexual procedures will be shared. Tra victim/witnesses returning fro | al Conference on Forensic Nursing and assault forensic exams and trauma-info aining will strengthen SANE response to om out of town to Duluth to participate day workshop for three SAKI multidiscip | rmed care. Quality victim-survivors a in the prosecution | y training/ed nd evidence n of previous | ucational op collections. y submitteo | oportunitie The budge d SAK case | es, professi et represer | At this con onal resou its realistic | iference, they irces for the la c financial expo | will discuss and astest protocol a ectations to reir | exchange and nburse |
| | | | | | | | Total(s) | \$14,609 | \$0 | \$14,609 |
| Mandatory Annual 2-Day Workshop | Washington, DC | Lodging | Night | \$175.00 | 3 | 3 | 1 | \$1,575 | | \$1,575 |
| Mandatory Annual 2-Day Workshop | Washington, DC | Meals | Day | \$34.00 | 3 | 3 | 1 | \$306 | | \$306 |
| Mandatory Annual 2-Day Workshop | Washington, DC | Transportation | Round-trip | \$750.00 | 1 | 3 | 1 | \$2,250 | | \$2,250 |
| Mandatory Annual 2-Day Workshop | Washington, DC | Local Travel | N/A | \$120.00 | 1 | 3 | 1 | \$360 | | \$360 |
| SLC Victim/Witness Travel | To Duluth/home | Lodging | Day Night | \$112.00 | 1 | 13 | 1 | \$1,456 | | \$1,456 |
| SLC Victim/Witness Travel | To Duluth/home To Duluth/home | Transportation Meals | Round-trip | \$1,000.00 | 1 | 3 | 1 | \$3,000 \$442 | | \$3,000 |
| | Palm Springs, CA | Lodging | Night | \$104.00 | 5 | 3 | 1 | \$1,560 | | \$1,560 |
| SLC Victim/Witness Travel | | Meals | Day | \$34.00 | 5 | 3 | 1 | \$510 | | \$510 |
| | Palm Springs, CA | | | | | | | \$3,000 | | \$3,000 |

| | | | | | | | | \$0 | | \$0 |
|--|---|--------|--------------------------------------|------------------|------|--|--|--|---|----------------------------------|
| | | | • | | | | Total(s) | \$0 | \$0 | \$0 |
| Narrative | | | | | | | | | | |
| F. Construction Purpose Provide the purpose of the construction | Description of Wc Describe the construction pr | | Comput # of Items | e the costs (e.g | | | | hased X the cost p Total Cost \$0 \$0 | her item) Non-Federal Contribution \$0 | Federal Request \$0 \$0 |
| <u>G. Subawards (Subgrants)</u> Descrij | otion | | Purpose | | | Consu | Itant? | | | |
| Provide a description of the ac subrecip | | | Describe the purpose of the subawa | rd (subgrant) | | Is the subar consultant? the section explain as travel ex included in | lf yes, use below to sociated spenses | | | |
| | | - | | | | | | Total Cost | Non-Federal Contribution | Federal Request |
| Saint Louis County Attonery's Office | | | Prosecution of SAK case | s | | N | 0 | \$82,955 | | \$82,955 |
| Program for Aid to Victims of Sexual | Assault | Pro | wide Victim Notifcation, Advocacy, a | nd SANE servic | es | N | | \$102,494 | | \$102,494 |
| Consultant Travel (if necessa | rvl | | | | | | Total(s) | \$185,449 | \$0 | \$185,449 |
| Purpose of Travel | Location | | Type of Expense | | | | | Computation | | |
| Indicate the purpose of each trip or type of trip (training, advisory group meeting) | Indicate the travel destine | ation. | Hotel, airfare, per dien | | Com | pute the cost | | • | number of people | traveling. |
| | | | · | | Cost | Duration or Distance | # of Staff | Total Cost | Non-Federal Contribution | Federal Request |
| | | | | | | | | \$0 | | \$0 |
| | | | I | | | l | Total | \$0 | \$0 | \$0 |
| Narrative | | | | | | | | | | |

| Coordinator, and a Lead Sexual Assault Nurse Examiner (Sex Crimes, Abuse, and Neglect Unit (SCAN) at the Duluti The Victim Advocate and Liason Advocate will work dired The SANE Coordinator will work to retain SANE nurses at the Victim Advocate to assist in the notification of victim employed by PAVSA and their regional partners. She will a delegate to the MN Chapter of the International Assoc All five PAVSA members will be part of a SAKI Multidiscip jurisdiction's approaches to sexual assault cases resulting are being contacted due to previously unsubmitted sexu project. They will also work directly with law enforcement unsubmitted sexual assault kits. PAVSA Fringe Benefits are 24.24% | tly with past and current victims of sexual violence who are bein ad achieve full shift coverage to improve the quality of responses -survivors who have reported sexual assault anonymously. collaborate with the MN Coalition Against Sexual Assault (MNCA | Advocate will work of ve as the central poin g contacted due to the for future reports of The Lead SANE will p SA) to facilitate SANI ad policies that produ- its. The team will also o victims/survivors w | collaboratively and be co-located with the nt of contact for the multidisciplinary team. he testing of sexual assault kits. f sexual assault. She will coordinate with repare and facilitate case review for SANEs E training in Northeastern MN and serve as acce comprehensive reform of the o work with victims of sexual violence who vho are contacted through the SANE |
|--|---|---|--|
| PAVSA Liason Victim Advocate salary - \$46,923 PAVSA Liason Victim Advoate fringe benefits - \$11,374 | | | |
| PAVSA SANE Coordinator salary - \$27,050 | | | |
| PAVSA SANE Coordinator fringe benefits - \$6,557 PAVSA Lead SANE salary - \$10,590 | | | |
| PAVSA Lead SANE Salary - \$10,550 PAVSA Total = \$102,494 | | | |
| St. Louis County (SLC) will provide prosecutor services to SLC Assistant Prosecutor salary - \$63,060 (.50 FTE) SLC Assistant Prosecutor fringe benefits - \$19,895 SLC Total = \$82,955 | faciltate successful prosecution of sexual assault cases. Fringe b | enefit rates for St. Lo | uis County are 31.55%. |
| | | | |
| H. Procurement Contracts Description | Purpose | Consultant? | |

| Descri | ption | | Purpose | | Consul | tant? | | | |
|--|---|--------|--|------|--|---|--------------------|-----------------------------|--------------------|
| Provide a description of the produ contract and an estimate of the cos promote free and open competi separate justification must be provi in excess of the Simplified Acquisitio | ts. Applicants are encouraged to tion in awarding contracts. A ded for sole source procurements | | Describe the purpose of the contract | | Is the subau consultant? the section explain as travel ex included in | If yes, use below to sociated penses | | | |
| | | | | | | | Total Cost | Non-Federal Contribution | Federal Request |
| Independent Evaluator | | E | valuate the current anonymous reporting protocol | s | No | 0 | \$6,000 | | \$6,000 |
| | | | | | | | | | \$0 |
| | | | | | | | | | \$0 |
| | | | | | | Total(s) | \$6,000 | \$0 | \$6,000 |
| Consultant Travel (if necessa | | | 1 | | | | | | |
| Purpose of Travel | Location | | Type of Expense | | | | Computation | | |
| Indicate the purpose of each trip or type of trip (training, advisory group meeting) | Indicate the travel destine | ation. | Hotel, airfare, per diem | Com | | of each type | e of expense X the | number of people | traveling. |
| | | | | Cost | Duration or Distance | # of Staff | Total Cost | Non-Federal Contribution | Federal Request |
| | | | | | | | \$0 | | \$0 |
| | | | | | | Total | \$0 | \$0 | \$0 |
| Narrative | | | | | | | | | |

| | reate an internal report with plinary team. The evaluator v | the current anonymous report recommendations to enhance will be asked to perform 120 h | e victim repo | orting options to incre | ase victim participat | ion in the crim | ninal justice syst | em. She will |
|---|--|--|---------------|-------------------------------|---------------------------|-------------------|-----------------------------|--------------------|
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| | | | | | | | | |
| I. Other Costs | | | | | | | | |
| Descrip List and describe items that will be | | | | Comp | utation | | | |
| reproduction, telephone, janito investigative or cor | | | | Show the basis | for computation | | | |
| | | Quantity | Basis | Cost | Length of Time | Total Cost | Non-Federal Contribution | Federal Request |
| Registration for the 2020 Internatior Nursing and Practice | nal Conference on Forensic | 3 | Day | \$654.00 | 1 | \$1,962 | | \$1,962 |
| Narrative | | | | | Total(s) | \$1,962 | \$0 | \$1,962 |
| | nal Conference on Forensic N | Nursing and Practice for a 3-m | ember Sexua | al Assault Nurse Exam | iner Team. At this co | nference. the | v will discuss an | d exchange |
| | | trauma-informed care. Quality response to victim-survivors and the second | - | | es, professional reso | urces for the la | astest protocol | and |
| | | | | | | | | |
| J. Indirect Costs | | | | | | | | |
| ſ | Description | | | | Computation | | | |
| Describe what the app | proved rate is and how it is applied. | | Comput | e the indirect costs for thos | e portions of the program | n which allow suc | ch costs. | |
| | | Base | | Indirect C | ost Rate | Total Cost | Non-Federal Contribution | Federal Request |
| | | | | | | \$0 | | ćo. |
| | | | | | | | | \$0 |
| | | | | | Total(s) | \$0 | \$0 | \$0 \$0 |

| | nference costs which is defined | l broadly to include meeti | ngs, retreats, se | minars, symposia, and | training activities? | - Y/N | No |) |
|--|--|--|--|--|---|---|--|--|
| DOJ Financial Guide, Sectio A. Personnel | <u>n 3.10)</u> | | | | | | | |
| Name | Position | | | • | utation | | | |
| List each name, if known. | List each position, if known. | | Show annual sala | ry rate & amount of time d | evoted to the project for | each name/positi | on. | |
| | | Salary | Rate | Time Worked (# of hours, days, months, years) | Percentage of Time | Total Cost | Non-Federal Contribution | Federal Request |
| ohn Barrett | Existing SAKI Investigator | \$76,903.00 | yearly | 1 | 100% | \$76,903 | | \$76,903 |
| ari Stovern | Existing Evidence Technician Overtime | \$37.40 | hourly | 87 | 100% | \$3,254 | | \$3,254 |
| ari Stovern | Existing Evidence Technician | \$51,854.00 | yearly | 1 | 100% | \$51,854 | | \$51,854 |
| | New SAKI Investigator | \$76,903.00 | yearly | 1 | 100% | \$76,903 | | \$76,903 |
| | | | | • | Total(s) | \$208,914 | \$0 | \$208,91 |
| . Fringe Benefits | | | | | | | | |
| | | | | | | | | |
| | Name | 5. | | | Computation | | | |
| | Name rted position receiving fringe benefits | | 15e | | e basis for computation. | Total Cost | Non-Federal Contribution | Federal Request |
| List each grant-suppor | rted position receiving fringe benefits | В | 15e 54.00 | Show the | e basis for computation. | Total Cost \$254 | Non-Federal Contribution | |
| List each grant-support | rted position receiving fringe benefits | \$3,2 | | Show the | e basis for computation. | | | Reques \$254 |
| List each grant-support | rted position receiving fringe benefits | B \$3,7 \$76, | 54.00 | Show the Rat | e basis for computation. e 3% 7% | \$254 | | Request |
| List each grant-support xisting Evidence Technician OT Fr xisting SAKI Investiator xisting Evidence Technician | rted position receiving fringe benefits | B \$3,7 \$76, \$51, | 54.00 903.00 | Show the Rate 7.79 | e basis for computation. e 3% 7% 8% 7% | \$254 \$37,045 \$31,310 \$37,045 | Contribution | Reques \$254 \$37,045 \$31,310 \$37,045 |
| List each grant-support xisting Evidence Technician OT Fr xisting SAKI Investiator xisting Evidence Technician lew SAKI Investigator Jarrative DT Fringe for the Existing Ev | rted position receiving fringe benefits inge inge idence Technician only include | B 53,7 576, 551, 576, 576, Es Medicare, FICA, Worker | 54.00 903.00 903.00 903.00 's Compensatio | Show the Rat 7.7 48.1 60.3 48.1 n and Unemployment | e basis for computation. e 3% 7% 8% 7% Total(s) for a total of 7.79%. | \$254 \$37,045 \$31,310 \$37,045 \$105,654 Fringe Benefit | Contribution | Reques \$254 \$37,045 \$31,310 \$37,045 \$105,65 \$\$\$ |
| List each grant-suppo List each grant-suppo xisting Evidence Technician OT Fr xisting SAKI Investiator xisting Evidence Technician ew SAKI Investigator Marrative DT Fringe for the Existing Ev ome benefits are set figure 6.20%; Health Care Savings 180/year; Fringe Benefits f .09%; Workers' Compensat | rted position receiving fringe benefits | es Medicare, FICA, Worker ge. Medicare @ 1.45%; FI s set for 2 years @ \$20,14 ician: Some benefits are s 7.5%; Health Care Savings | 54.00 903.00 903.00 903.00 's Compensatio CA Exempt; Une Ø/year; Dental I et figures and o | Show the Rate 7,79 48,1 60,3 48,1 60,3 48,1 60,3 48,1 7,79 48,1 60,3 48,1 60,3 48,1 7,79 48,1 60,3 60,3 48,1 7,79 48,1 60,3 60,3 60,3 7,79 48,1 60,3 60,3 7,79 48,1 60,3 7,79 48,1 60,3 7,79 48,1 7,79 48,1 60,3 7,79 48,1 60,3 7,79 48,1 7,79 49,79 49,79 40, | e basis for computation. e 3% 7% 8% 7% Total(s) for a total of 7.79%. 0.09%; Workers' Cc ears @ \$384.00/year age. Medicare @ 1.4 | \$254 \$37,045 \$31,310 \$37,045 \$105,654 Fringe Benefit propensation 1 r; Life Insuranc 5%; FICA 6.2% | \$0 \$0 \$0%; PERA/Reti e is set for 2 Ye; Unemploymer | Request \$254 \$37,043 \$31,310 \$37,043 \$105,65 westigator irrement ars @ nt Insurance |
| List each grant-suppo List each grant-suppo disting Evidence Technician OT Fr disting SAKI Investiator disting Evidence Technician ew SAKI Investigator Carrative T Fringe for the Existing Ev Ome benefits are set figure 6.20%; Health Care Savings 180/year; Fringe Benefits f .09%; Workers' Compensat 372.00/year; Life Insurance | rted position receiving fringe benefits inge inge idence Technician only include idence Technician only include is and other are a set percenta Plan 2.0%; Health Insurance is or the Existing Evidence Techn ion 1.50%; PERA/Retirement 7 is set for 2 Years @ \$162/yea | es Medicare, FICA, Worker ge. Medicare @ 1.45%; FI s set for 2 years @ \$20,14 ician: Some benefits are s 7.5%; Health Care Savings r | 54.00 303.00 354.00 303.00 35 Compensatio CA Exempt; Une 30/year; Dental 1 2t figures and o Plan 2.0%; Heal | Show the Rate 7,79 48,1 60,3 48,1 60,3 48,1 60,3 48,1 7,79 48,1 60,3 48,1 60,3 48,1 7,79 48,1 60,3 60,3 48,1 7,79 48,1 60,3 60,3 60,3 7,79 48,1 60,3 60,3 7,79 48,1 60,3 7,79 48,1 60,3 7,79 48,1 7,79 48,1 60,3 7,79 48,1 60,3 7,79 48,1 7,79 49,79 49,79 40, | e basis for computation. e 3% 7% 8% 7% Total(s) for a total of 7.79%. 0.09%; Workers' Co ears @ \$384.00/year age. Medicare @ 1.4 2 years @ \$21,871/y | \$254 \$37,045 \$31,310 \$37,045 \$105,654 Fringe Benefit mpensation 1 r; Life Insuranc 5%; FICA 6.2% rear; Dental In: | \$0 \$0 \$0%; PERA/Reti e is set for 2 Ye; Unemploymer | Request \$254 \$37,043 \$31,310 \$37,043 \$105,65 westigator irrement ars @ nt Insurance |
| List each grant-support Existing Evidence Technician OT Fr Existing SAKI Investiator Existing Evidence Technician New SAKI Investigator DT Fringe for the Existing Evi Some benefits are set figure 16.20%; Health Care Savings \$180/year; Fringe Benefits f 0.09%; Workers' Compensat | ted position receiving fringe benefits inge inge idence Technician only include sand other are a set percenta Plan 2.0%; Health Insurance is Plan 2.0%; PERA/Retirement 7 is set for 2 Years @ \$162/yea Location | es Medicare, FICA, Worker ge. Medicare (# 1.45%; FI ician: Some benefits are s 7.5%; Health Care Savings r | 54.00 54.00 303.00 354.00 303.00 355 Compensatio CA Exempt; Une D/year; Dental I at figures and o Plan 2.0%; Heal ase Basis Ber day mile | Show the Rate 7.79 48.1 60.3 48.1 n and Unemployment employment Insurance insurance is set for 2 M ther are a set percenta the Insurance is set for | e basis for computation. e 3% 7% 8% 7% Total(s) for a total of 7.79%. 0.09%; Workers' Co ears @ \$384.00/year age. Medicare @ 1.4 2 years @ \$21,871/y | \$254 \$37,045 \$31,310 \$37,045 \$105,654 Fringe Benefit mpensation 1 r; Life Insuranc IS%; FICA 6.2% rear; Dental In: | Contribution | Reques \$254 \$37,045 \$31,310 \$37,045 \$105,69 Investigator irement ars @ It Insuranc r 2 Years @ |

| Narrative | | | | | | | | | | |
|---|---------------------------------------|----------------|------------|------------|-----|----|----------|----------|-----|----------|
| | | I | I | l | l | I | Total(s) | \$18,606 | \$0 | \$18,606 |
| Mandatory Annual 2-Day Workshop | Washington, DC | Lodging | Night | \$175.00 | 3 | 3 | 1 | \$1,575 | | \$1,575 |
| Mandatory Annual 2-Day Workshop | Washington, DC | Meals | Day | \$34.00 | 3 | 3 | 1 | \$306 | | \$306 |
| Mandatory Annual 2-Day Workshop | Washington, DC | Transportation | Round-trip | \$750.00 | 1 | 3 | 1 | \$2,250 | | \$2,250 |
| Mandatory Annual 2-Day Workshop | Washington, DC | Local Travel | N/A | \$120.00 | 1 | 3 | 1 | \$360 | | \$360 |
| SLC Victim/Witness Travel | To Duluth/home | Lodging | Night | \$112.00 | 1 | 13 | 1 | \$1,456 | | \$1,456 |
| SLC Victim/Witness Travel | To Duluth/home | Meals | Day | \$34.00 | 1 | 13 | 1 | \$442 | | \$442 |
| SLC Victim/Witness Travel | To Duluth/home | Transportation | Round-trip | \$1,000.00 | 1 | 3 | 1 | \$3,000 | | \$3,000 |
| International Conference on Forensic Nursting and Practice | TBD | Lodging | Night | \$93.00 | 5 | 3 | 1 | \$1,395 | | \$1,395 |
| International Conference on Forensic Nursting and Practice | TBD | Meals | Day | \$34.00 | 5 | 3 | 1 | \$510 | | \$510 |
| International Conference on Forensic Nursting and Practice | TBD | Transportation | Round-trip | \$1,000.00 | 1 | 3 | 1 | \$3,000 | | \$3,000 |
| International Conference on Forensic Nursting and Practice | TBD | Local Travel | N/A | \$50.00 | 1 | 3 | 1 | \$150 | | \$150 |
| Investigations of Out-of-Area Suspects | TBD (example Duluth MN to Chicago IL) | Lodging | Night | \$120.00 | 2 | 1 | 4 | \$960 | | \$960 |
| Investigations of Out-of-Area Suspects | TBD (example Duluth MN to Chicago IL) | Meals | Day | \$34.00 | 3 | 1 | 4 | \$408 | | \$408 |
| Investigations of Out-of-Area Suspects | TBD (example Duluth MN to Chicago IL) | Mileage | Mile | \$0.55 | 940 | 1 | 4 | \$2,050 | | \$2,050 |
| Annual MN Sex Crimes Investigators Conference | Brainerd MN | Lodging | Night | \$90.00 | 2 | 3 | 1 | \$540 | | \$540 |
| Annual MN Sex Crimes Investigators Conference | Brainerd MN | Meals | Day | \$34.00 | 2 | 3 | 1 | \$204 | | \$204 |

Travel to the yearly MN Sex Crimes Investigators Conference for 3 people 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 lastest protocol, procedures, and legislation. The team will use a Duluth Police Department vehicle. The SAKI Investigator will travel each quarter for a total of 4 trips to interview and collect DNA samples from out-of-area suspects. Mileage and rates are based on a regional average using Chicago IL as an outlying distance and location of stay and the current Federal 2018 mileage reimbursement rate of \$.545/mile. Attendance at the International Conference on Forensic Nursing and Practice for a 3-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 lastest protocol and procedures will be shared. Training will strengthen SANE response to victim-survivors and evidence collections. The budget represents realistic financial expectations to reimburse victim/witnesses returning from out of town to Duluth to participate in the prosecution of previously submitted SAK cases. Travel to Washington DC as mandated by funder to participate in an annual two-day workshop for three SAKI

| D. I | Equipment | | | | | | | | |
|------|---|------------|--|------------|-----------------------------|--------------------|--|--|--|
| | Item Computation | | | | | | | | |
| | List and describe each item of equipment that will be purchased | Сотри | Compute the cost (e.g., the number of each item to be purchased X the cost per item) | | | | | | |
| | | # of Items | Unit Cost | Total Cost | Non-Federal Contribution | Federal Request | | | |
| | | | | \$0 | | \$0 | | | |
| | | | Total(s) | \$0 | \$0 | \$0 | | | |
| Na | rrative | | | | | | | | |

| E. Supplies Si | upply Items | | Computation | | | | | | | | | |
|--|---|-------|--|----------------------------|--|-------------------------------|-----------------------------|--------------------|--|--|--|--|
| | items to be purchased with grant f | unds. | Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item. | | | | | | | | | |
| | | | # of Items | Unit | Cost | Total Cost | Non-Federal Contribution | Federal Request | | | | |
| | | | | | | \$0 | | \$0 | | | | |
| Narrative | | | | | Total(s) | \$0 | \$0 | \$ 0 | | | | |
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| F. Construction | | - | | | | | | | | | | |
| Purpose Provide the purpose of the | Description of Wo Describe the construction pr | | Comput | the costs (e.g., the numbe | Computation | ased X the cost r | ner item) | | | | | |
| construction | | 0,000 | | | | | Non-Federal | Federal | | | | |
| | | | # of Items | Co | ST | Total Cost | Contribution | Request | | | | |
| | | | | | Total(c) | \$0 | ćo | \$0 | | | | |
| Narrative | | | | | Total(s) | \$0 | \$0 | \$0 | | | | |
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| G. Subawards (Subgrants) | | | | | | | | | | | | |
| <u>G. Subawards (Subgrants)</u> Descrij | ption | | Purpose | | Consultant? | | | | | | | |
| Descri | | | Purpose | | Is the subaward for a consultant? If yes, use | | | | | | | |
| | tivities to be carried out by | | Purpose Describe the purpose of the subawar | d (subgrant) | Is the subaward for a consultant? If yes, use the section below to explain associated | | | | | | | |
| Descrip Provide a description of the ad | tivities to be carried out by | | | d (subgrant) | Is the subaward for a consultant? If yes, use the section below to | | | | | | | |
| Descrip Provide a description of the ad | tivities to be carried out by | | | d (subgrant) | Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses | Tatelford | Non-Federal | Federal | | | | |
| Description of the advector of | tivities to be carried out by | | Describe the purpose of the subawar | | Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost. | Total Cost | Non-Federal Contribution | Request | | | | |
| Descrip Provide a description of the ad | tivities to be carried out by | | | | Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses | Total Cost \$82,955 | | | | | | |
| Description of the advector of | ctivities to be carried out by ients. | | Describe the purpose of the subawar | | Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost. | | | Request | | | | |

| Consultant Travel (if necessa | ry) | | | | | | | | | |
|--|--|--------------|--|------------|--|---|----------------|-----------------------------|--------------------|--|
| Purpose of Travel | Computation | | | | | | | | | |
| Indicate the purpose of each trip or | | | | | | | | | | |
| type of trip (training, advisory group meeting) | Indicate the travel destine | ntion. | Hotel, airfare, per diem | Com | | the cost of each type of expense X the number of people | | | traveling. | |
| | | | | | Duration or Distance | # of Staff | Total Cost | Non-Federal Contribution | Federal Request | |
| | | | | | | | \$0 | | \$0 | |
| | | | | | | Total | \$0 | \$0 | \$0 | |
| Narrative | | | | | | | | | | |
| | Sexual Assault (PAVSA) will r | provide a Si | te Coordinator, Victim Advocate, Liaison V | lictim Adv | acate a Sev | | ilt Nurse Evam | iner (SANE)Proc | ram | |
| rogram for Aid to Victims of Sexual Assault (PAVSA) will provide a Site Coordinator, Victim Advocate, Liaison Victim Advocate, a Sexual Assault Nurse Examiner (SANE)Program Coordinator, and a Lead Sexual Assault Nurse Examiner (SANE). The Site Coordinator, Victim Advocate and Liaison Victim Advocate will work collaboratively and be co-located with the ex Crimes, Abuse, and Neglect Unit (SCAN) at the Duluth Police Department. The Site Coordinator will serve as the central point of contact for the multidisciplinary team. The Victim Advocate and Liaison Advocate will work directly with past and current victims of sexual violence who are being contacted due to the testing of sexual assault kits. | | | | | | | | | | |
| the Victim Advocate to assist The Lead SANE will prepare an (MNCASA) to facilitate SANE th All five PAVSA members will b jurisdiction's approaches to si are being contacted due to pr They will also work directly w sexual assault kits. PAVSA Fringe Benefits are 24. PAVSA Site Coordinator salary PAVSA Site Coordinator fringe PAVSA Victim Advocate salary PAVSA Victim Advocate fringe PAVSA Victim Advocate fringe PAVSA Liaison Victim Advocat PAVSA SANE Coordinator salar PAVSA SANE Coordinator salar PAVSA SANE Coordinator frin PAVSA SANE Coordinator fring PAVSA SANE Coordinator fring PAVSA Lead SANE salary - \$10 PAVSA Total = \$188,539 St. Louis County (SLC) will pro | 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. She will coordinate with the Victim Advocate to assist in the notification of victim-survivors who have reported sexual assault anonymously. The Lead SANE will prepare and facilitate case review for SANEs employed by PAVSA and their regional partners. She will collaborate with the MN Coalition Against Sexual Assault (MNCASA) to facilitate SANE training in Northeastern MN and serve as a delegate to the MN Chapter of the International Association of Forensic Nursing. All five PAVSA members will be part of a SAKI Multidisciplinary team. This team will develop victim-centered protocols and policies that produce comprehensive reform of the jurisdiction's approaches to sexual assault cases resulting from evidence found in previously unsubmitted sexual assault kits. The team will also work with victims of sexual victims of sexual vice to previously unsubmitted sexual assault kits and provide ongoing support advocary as needed to victims/survivors who are contacted through the SAKI project. They will also work directly with law enforcement investigators to ensure victim-centered procedures are being utilized when victims are notified regarding previously unsubmitted sexual assault kits. PAVSA Finge Benefits are 24.24%. PAVSA Site Coordinator salary - 544,703 PAVSA Victim Advocate salary - 544,554 PAVSA Victim Advocate salary - 544,524 PAVSA Victim Advocate salary - 546,923 PAVSA Victim Advocate salary - 546,923 PAVSA Victim Advocate salary - 546,923 PAVSA Victim Advocate salary - 540,505 PAVSA SANE Coordinator fringe benefits - \$11,374 PAVSA SANE Coordinator fringe benefits - \$11,374 PAVSA SANE Coordinator fringe benefits - \$1,374 PAVSA Sane Salary - \$10,590 PAVSA Sane Salary - \$10,590 PAVSA Total = \$188,539 St. Louis County (SLC) will provide prosecutor services to facilitate successful prosecution of sexual assault cases. Fringe benefit rates fo | | | | | | | | | |
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| H. Procurement Contracts | | | | | | | | | | |
| Descri | ption | | Purpose | | Consul | tant? | | | | |
| Provide a description of the produ contract and an estimate of the cos promote free and open competi separate justification must be provi in excess of the Simplified Acquisitio | ts. Applicants are encouraged to tion in awarding contracts. A ded for sole source procurements | | Describe the purpose of the contract | | Is the subav consultant? the section explain as: travel exj included in | lf yes, use below to sociated penses | | | | |
| | | | | | | | Total Cost | Non-Federal Contribution | Federal Request | |
| | | | | | | | | | \$0 | |
| | | | | | | | | | \$0 | |
| | | | | | | Total(s) | \$0 | \$0 | \$0 \$0 | |
| Consultant Travel (if necessa | ry) | | | | | | οÇ | Ψ | οÇ | |
| Purpose of Travel | Location | | Type of Expense | | | | Computation | | | |
| Indicate the purpose of each trip or type of trip (training, advisory | Indicate the travel destinc | ntion. | Hotel, airfare, per diem | Com | pute the cost o | | • | number of people | traveling. | |
| group meeting) | | | | | Duration | | | | | |

| | | | | | Cost | or Distance | # of Staff | Total Cost | Non-Federal Contribution | Federal Request |
|---|----------------------------|---------------|---------------------|---------------------|------|----------------|---------------|----------------------------|-----------------------------|-------------------------|
| 1 | | | | | | | | \$0 | | \$0 |
| | | | | | | | Total | \$0 | \$0 | \$0 |
| Narrative | | | | | | | | | | |
| | | | | | | | | | | |
| Description Computation List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds). Show the basis for computation | | | | | | | | | | |
| investigative or co | nfidential funds). | | | | | | | | | |
| | | Quantity | Basis | Cos | st | Length o | | Total Cost | Non-Federal Contribution | Federal Request |
| Registration for the 2021 yearly Mix Conference | r Sex Crimes investigators | Quantity 3 | Basis Day | Cos \$225 | | Length o | f Time | Total Cost \$675 | | |
| Registration for the 2021 yearly Min | r Sex Crimes investigators | | | | .00 | | f Time | | | Request |
| Registration for the 2021 yearly Mix Conference Registration for the 2021 Internatio | r Sex Crimes investigators | 3 | Day | \$225 | .00 | 1 | f Time | \$675 | | Request \$675 |

Budget Summary

Budget Summary

| Note: Any errors detected on this page should be fixed on the corresponding Budget Detail tab. | | | | | | | | | | | | | |
|--|--------------------|------------------------|--------------------|------------------------|-----------------------|------------------------|-----------------------|------------------------|-----------------------|------------------------|-----------------------|--|--|
| | Year 1 | | Year 1 | | Year 2 (if needed) | | Year 3 (if needed) | | Year 4 (if needed) | | Year 5 (if needed) | | |
| Budget Category | Federal Request | Non-Federal Request | Federal Request | Non-Federal Request | Federal Request | Non-Federal Request | Federal Request | Non-Federal Request | Federal Request | Non-Federal Request | Total(s) | | |
| A. Personnel | \$0 | \$0 | \$109,377 | \$0 | \$208,914 | \$0 | \$0 | \$0 | \$0 | \$0 | \$318,291 | | |
| B. Fringe Benefits | \$0 | \$0 | \$58,763 | \$0 | \$105,654 | \$0 | \$0 | \$0 | \$0 | \$0 | \$164,417 | | |
| C. Travel | \$10,535 | \$0 | \$14,609 | \$0 | \$18,606 | \$0 | \$0 | \$0 | \$0 | \$0 | \$43,750 | | |
| D. Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| E. Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| F. Construction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| G. Subawards (Subgrants) | \$0 | \$0 | \$185,449 | \$0 | \$271,494 | \$0 | \$0 | \$0 | \$0 | \$0 | \$456,943 | | |
| H. Procurement Contracts | \$6,000 | \$0 | \$6,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,000 | | |
| I. Other | \$0 | \$0 | \$1,962 | \$0 | \$2,637 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,599 | | |
| Total Direct Costs | \$16,535 | \$0 | \$376,160 | \$0 | \$607,305 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 | | |
| J. Indirect Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| Total Project Costs | \$16,535 | \$0 | \$376,160 | \$0 | \$607,305 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 | | |
| Does this budget contain con | nference costs w | hich is defined b | proadly to include | e meetings, retre | ats, seminars, sy | mposia, and trai | ning activities? - | Y/N | - | No | | | |