FY25 TVSSA Pre-Application Webinar
Developing Your TVSSA Budget

August 12, 2025

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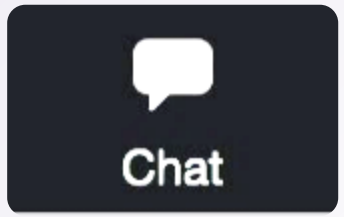
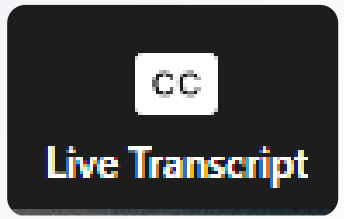


Watch the Chat for links to the handouts and messages from the webinar organizers.



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Welcome

Jenny Stancell

OVC Grant Manager Specialist

Maryland

Presenters

April Bird, MLS

Assistant Project Director
Eastern Band of Cherokee Indians
North Carolina

Alicia Abdulla, MBA

Lead Financial Specialist
Florida

Learning Objectives

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Project Cost Categories and Cost Estimation

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Project Cost Categories

- Personnel
- Fringe Benefits
- Travel
- Equipment
- Supplies

- Construction
- Subawards (Subcontracts)
- Procurement Contracts
- Other Costs
- Indirect Costs

Project Cost Categories – Descriptions Part 1 of 2

Budget Category Descriptions:	
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. In the budget narrative, include a description of the responsibilities and duties of each position in relationship to fulfilling the project goals and objectives. All requested information must be included in the budget detail worksheet and budget narrative.
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 the budget category (A) and only for the percentage of time devoted to the project. All requested information must be included in the budget detail worksheet and budget narrative.
Travel	Itemize travel expenses of staff personnel (e.g. staff to training, field interviews, advisory group meeting, etc.). Describe the purpose of each travel expenditure in reference to the project objectives. Show the basis of computation (e.g., six people to 3-day training at $X airfare, $X lodging, $X subsistence). In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and the unit costs involved. Identify the location of travel, if known; or if unknown, indicate "location to be determined." Indicate whether applicant's formal written travel policy or the Federal Travel Regulations are followed. Note: Travel expenses for consultants should be included in the "Consultant Travel" data fields under the "Subawards (Subgrants)/Procurement Contracts" category.
Equipment	List non-expendable items that are to be 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 "Contracts" data fields under the "Subawards (Subgrants)/Procurement Contracts" category. In the budget narrative, explain how the equipment is necessary for the success of the project, and describe the procurement method to be used. All requested information must be included in the budget detail worksheet and budget narrative.
Supplies	List items by type (office supplies, postage, training materials, copy 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. All requested information must be included in the budget detail worksheet and budget narrative.

Budget Sheet Instructions | Budget Detail - Year 1 | Budget Detail - Year 2 | Budget Detail - Year 3 | Budge

https://www.ojp.gov/funding/apply/forms/ojp-budget-detail-worksheet

Project Cost Categories – Descriptions Part 2 of 2

Budget Category Descriptions:	
Construction	Provide a description of the construction project and an estimate of the costs. Minor repairs or renovations may be allowable and should be classifie in the "Other" category. OJP does not currenly fund construction programs. Consult with the program office before budgeting funds in this category. All requested information must be included in the budget detail worksheet and budget narrative.
Subawards (Subgrants), Procurement Contracts, & Consultant Fees	**Subawards (see "Subaward" definition at 2 CFR 200.92):** Provide a description of the Federal award activities proposed to be carried out by any subrecipient and an estimate of the cost (include the cost per subrecipient, to the extent known prior to application submission). For each subrecipie enter the subrecipient entity name, if known. Please indicate any subaward information included under budget category G. Subawards (Subgrants)/Procurement Contracts by including the label "(subaward)" with each subaward entry. **Procurement contracts (see "Contract" definition at 2 CFR 200.22):** Provide a description of the product or service to be procured by contract and estimate of the cost. Indicate whether the applicant's formal, written Procurement Policy or the Federal Acquisition Regulation is followed. Applica are encouraged to promote free and open competition in awarding procurement contracts. A separate justification must be provided for sole sourc procurements in excess of the Simplified Acquisition Threshold set in accordance with 41 U.S.C. 1908 (currently set at $150,000). **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 the DOJ grant-making component's maximum rate for an 8-hour day (currently $650) require additional justification and prior approval from the respective DOJ grant-making component. All requested information must be included in the budget detail worksheet and budget narrative.
Other Costs	List items (e.g., rent, reproduction, telephone, janitorial or security services, and investigative or confidential funds) by 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 month rent. All requested information must be included in the budget detail worksheet and budget narrative.
Indirect Costs	Indirect costs are allowed only if: a) the applicant has a current, federally approved indirect cost rate; or b) the applicant is eligible to use and elects use the "de minimis" indirect cost rate described in 2 C.F.R. 200.414(f). (See paragraph D.1.b. in Appendix VII to Part 200—States and Local Government and Indian Tribe Indirect Cost Proposals for a description of entities that may not elect to use the "de minimis" rate.) An applicant with current, federally approved indirect cost rate must attach a copy of the rate approval, (a fully-executed, negotiated agreement. If the applicant do not have an approved rate, one can be requested by contacting the applicant's cognizant Federal agency, which will review all documentation and approve a rate for the applicant organization, or if the applicant's accounting system permits, costs may be allocated in the direct costs categories. (Applicant Indian tribal governments, in particular, should review Appendix VII to Part 200—States and Local Government and Indian Tribe Indirect Cost Proposals regarding submission and documentation of indirect cost proposals.) Narrative for any indirect costs should clearly state which direct costs the indirect cost agreement is being applied to. All requested information must be included in the budget detail worksheet and budget narrati In order to use the "de minimis" indirect rate an applicant would need to attach written documentation to the application that advises DOJ of both applicant's eligibility (to use the "de minimis" rate) and its election. If the applicant elects the de minimis method, costs must be consistently charge as either indirect or direct costs, but may not be double charged or inconsistently charged as both. In addition, if this method is chosen then it must used consistently for all federal awards until such time as the applicant entity chooses to negotiate a federally approved indirect cost rate.

Budget Sheet Instructions | Budget Detail - Year 1 | Budget Detail - Year 2 | Budget

https://www.ojp.gov/funding/apply/forms/ojp-budget-detail-worksheet

Program Cost Estimation

What is it?

- Estimates of the time, effort, cost, and resources needed to complete the program.

Purpose

- Creates a realistic outline so the program can be completed on time, within scope and budget.
- Estimate costs as close as possible. Remember, changes can be made as your program evolves.

Helpful Documents

- TVSSA Notice of Funding Opportunity (NOFO)
- FY2025 TVSSA Budget Guidance Chart
- OJP Budget Detail Worksheet
- Proposal Narrative
- Proposed Timeline

https://ovc.ojp.gov/funding/opportunities/o-ovc-2025-172320

Allowable and Unallowable Costs

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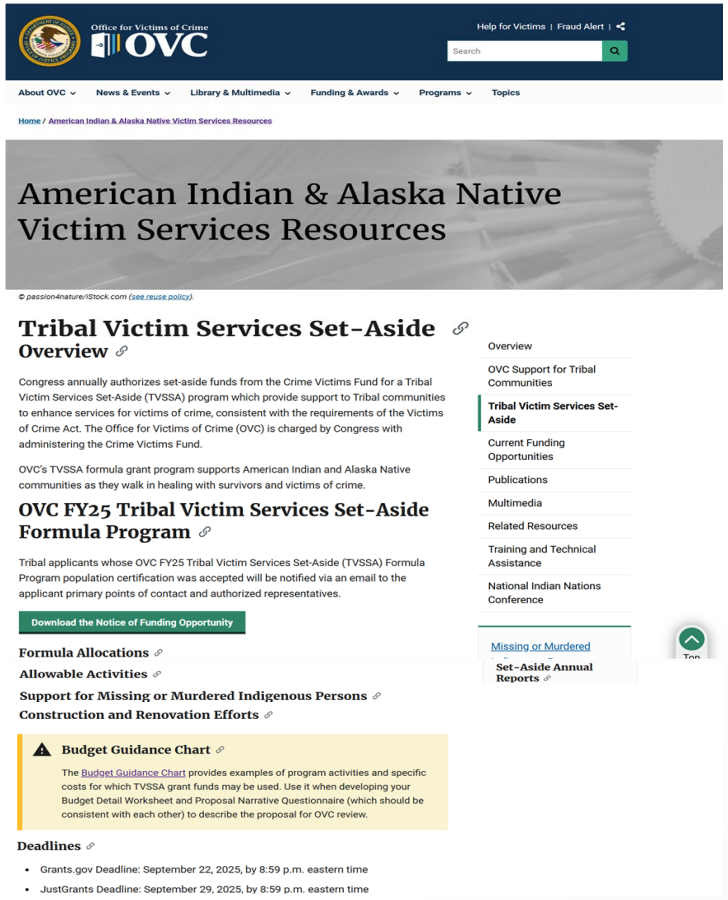
Allowable/Unallowable



- Navigate to OVC Website → Programs → AI/AN Victim Services Resources
- Click on Tribal Victim Services Set-Aside in the Overview section.
- Scroll down to the yellow section labeled **Budget Guidance Chart** and click the underlined link.
- When the chart opens, feel free to explore, or use the magnifying glass to search for key terms.
- The chart is also linked in the NOFO.

See the FY2025 TVSSA Budget Guidance Chart at https://ovc.ojp.gov/funding/fy25-tvssa-budget-guidance-chart.pdf.

Allowable/Unallowable

Allowable	Unallowable
Vehicles: a purchased vehicle to transport victims to access necessary services, and/or to participate in meetings pertaining to the program.* **Other modes of transportation** (e.g., snowmobile, seaplane, motorized scooter, boat, hovercraft, etc.) necessary to transport victims to access necessary services, and to carry out project activities.* (See Contracts section for Leasing.)	Equipment to support law enforcement activities (e.g., surveillance equipment, vehicles).
Security system equipment (cameras, monitors, door contacts, panic buttons, glass breakers, weapon scanners such as metal detectors, etc.) where reasonable and necessary for certain victim service facilities – for example, at a child advocacy center, domestic violence shelter program, transitional housing facility or units, etc.	Security equipment for public buildings (i.e., courthouse, police stations, and other facilities that serve the general public and are not specific to serving victims).

See the FY2025 TVSSA Budget Guidance Chart at https://ovc.ojp.gov/funding/fy25-tvssa-budget-guidance-chart.pdf

Tips and Reminders: Unallowable Activities

Top Tip:

- Always review allowable and unallowable costs in the Budget Guidance Chart https://ovc.ojp.gov/funding/fy25-tvssa-budget-guidance-chart.pdf.

Best Practice:

TVSSA funds may not be used to pay for costs associated with:

- Services for criminal offenders
- Primary crime prevention activities
- Costs associated with law enforcement or prosecution personnel or activities
- Lobbying

Budget Detail Worksheet (BDW)

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Finding the BDW

https://www.ojp.gov/funding/apply/forms/ojp-budget-detail-worksheet

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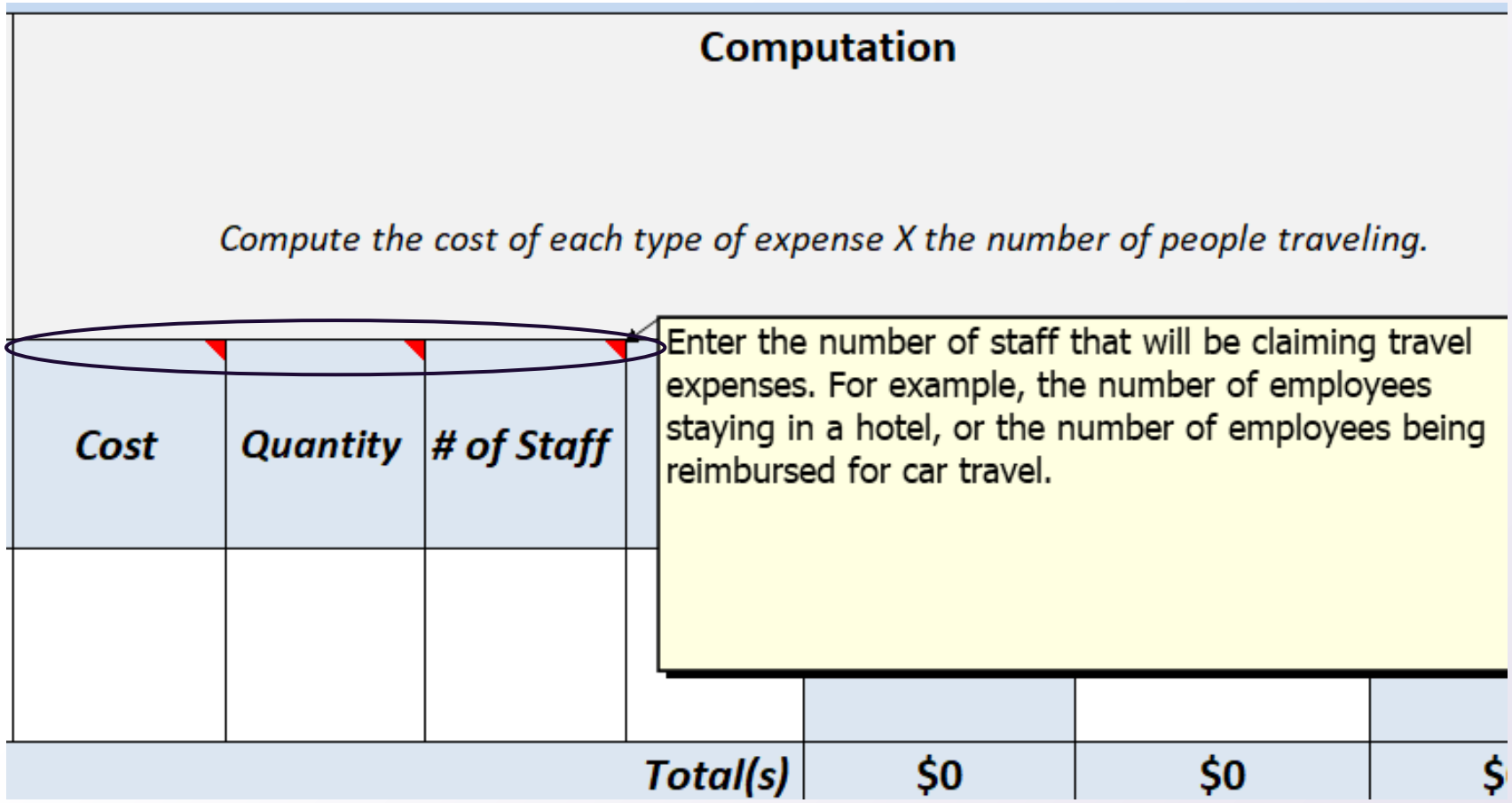
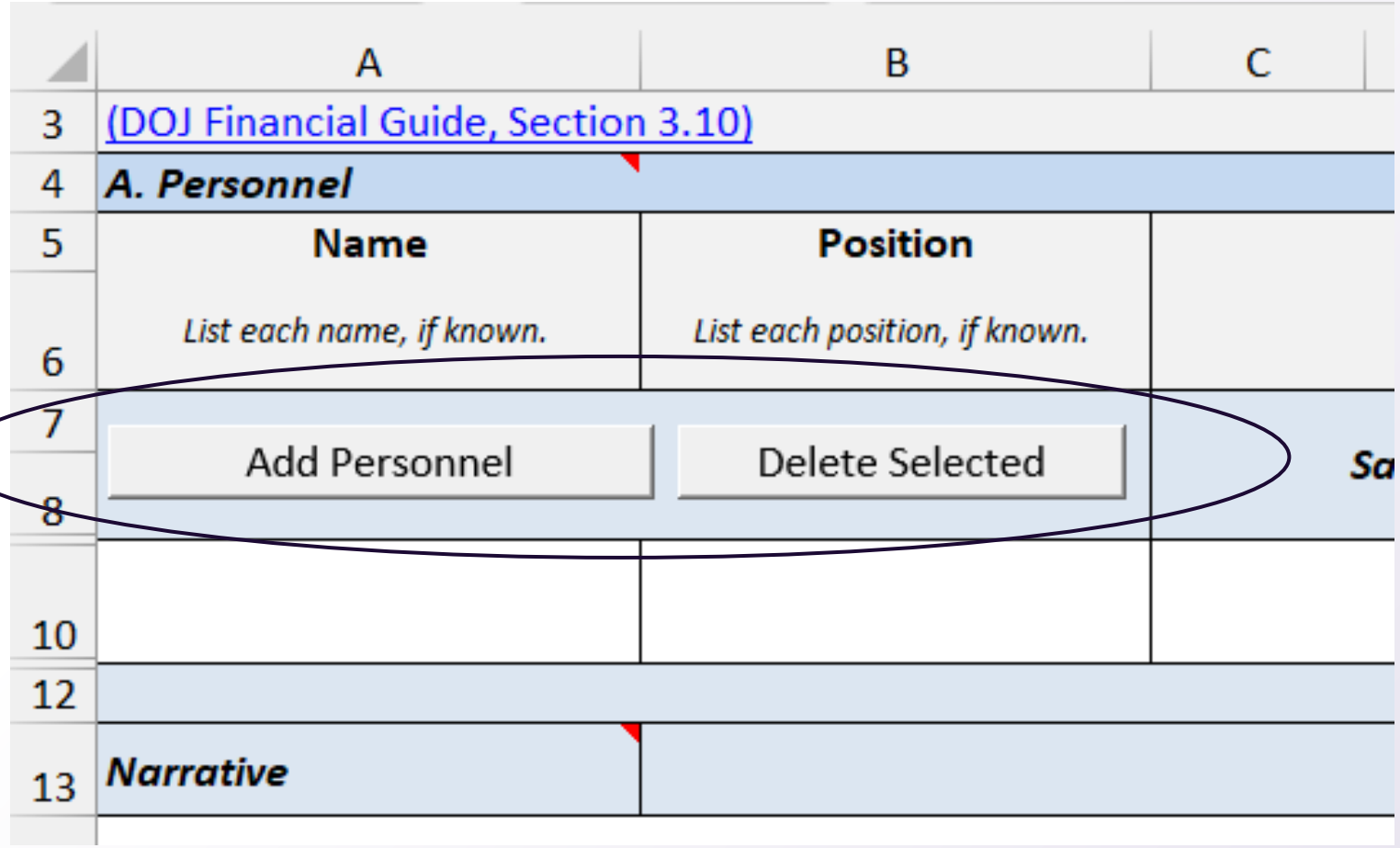
Navigating the BDW

Place your cursor over the red triangles in the upper right corners of individual cells for detailed instructions.



Navigating the BDW

Use the **Add** and **Delete Selected** buttons in each category section.



Navigating the BDW

- Review the tabs along the bottom of the excel spreadsheet
- Notice the Budget Summary tab

	A	B	C	D	E	F	G
4 5 6 7	Budget Category	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request
8	A. Personnel	$53,144	$0	$0	$0	$0	$0
9	B. Fringe Benefits	$15,121	$0	$0	$0	$0	$0
10	C. Travel	$5,738	$0	$0	$0	$0	$0
11	D. Equipment	$76,000	$0	$0	$0	$0	$0
12	E. Supplies	$12,550	$0	$0	$0	$0	$0

Budget Detail - Year 4 | Budget Detail - Year 5 | **Budget Summary** | Ex...

Budget Detail Worksheet Tips

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Top Tip:

- Show calculations for requested funding and narrative descriptions for proposed expenses.
- The budget should tie to the formula allocation and match the activities described in the proposal narrative.

Best Practice:

- Use the user-friendly, fillable Excel form or a 508 compliant PDF version.
- Remove any blank lines under each category using the delete selected button.
- Save your work often!

https://www.ojp.gov/funding/apply/forms/ojp-budget-detail-worksheet

Developing a Budget

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Steps for Budget Development Process

Step 1: Draft Program Plan

- Complete the proposal narrative questionnaire.
- Create timeline of program activities.

Step 2: Use the BDW; Complete SF-424

- Estimate costs.
- Enter each year's budgeted costs under the corresponding year tab.
- Enter each line-item cost, which corresponds to the budget narrative.

Steps for Budget Development Process

Step 3: Write BDW Category Narrative

- Write a thorough and clear description for every budget category cost.
- Explain the basis for the estimated costs.
- Show how line items were calculated.
- Explain why costs are necessary to the proposed project.

Step 4: Attach to Your JustGrants Submission

- Submit your BDW as an attachment in JustGrants with your application.
- Remember: OJP expects proposed budgets to be complete, cost effective, and allowable (e.g., reasonable, allocable, and necessary for project activities).

Tips and Reminders: Before You Get Started

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Top Tip:

- Carefully review your current budget.

Best Practice:

- Familiarize yourself with what is already being funded in previous years and other federal grants.

Estimating Costs and Writing a Budget Narrative

- Outline the program activities.
- Identify the true costs associated with each activity.
- Assign the costs to the appropriate cost categories.
- Create a strong budget narrative that explains and justifies each cost and includes the basis of computation.
- Ensure all costs meet the requirements in the NOFO.
- Applicants must submit a budget, which includes costs across each year of the selected project period.

Tips and Reminders: Project Costs

Top Tip:

- Define how much money can be spent in different categories, such as personnel, travel, supplies, and other costs.
- Always refer to the award Notice of Funding Opportunity (NOFO) for the Budget Guidance Chart or contact the awarding agency.

Best Practice:

- If this is a continuation of a previous TVSSA award, review applicable budget(s) to ensure personnel costs and other budget categories do not overlap.

Allowable Costs

- Is this cost related to supporting or assisting victims of crime?
- How is this cost related to the proposed project?
- How does this expense support victims of crime?

See the FY25 TVSSA Budget Guidance Chart at https://ovc.ojp.gov/funding/fy25-tvssa-budget-guidance-chart.pdf.

Personnel Category

- Salary for full- and part-time employees
- Name, title, and annual salary rate
- Percentage of time devoted to the project
- Description of responsibilities and duties in relationship to fulfilling the project goals and objectives

Steps to Document Personnel

1. **Personnel Names**: Write down the names of people who will work on the project.
2. **Positions**: Include their job title, like “Project Manager" or “Accountant."
3. **Pay Rates**: Write down how much each person will be paid hourly, daily, weekly, or yearly, depending on their salary.
4. **Time Worked**: Estimate how many hours each person will work on the project.
5. **Percentage of Time**: Indicate the amount of time they dedicate to the project.
6. **Total Costs**: Multiply the hours by the pay rate to get the total cost for each person.

Example of Budget with Narrative Project Year One, Personnel

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A. Personnel

Name *List each name, if known.*	Position *List each position, if known.*	Computation *Show annual salary rate & amount of time devoted to the project for each name/position.*						
Add Personnel / Delete Selected		***Salary***	***Rate***	***Time Worked*** *(# of hours, days, months, years)*	***Percentage of Time***	***Total Cost***	***Non-Federal Contribution***	***Federal Request***
Jason Owl	Victim Advocate	$20.00	hourly	2,080	100%	$41,600		$41,600
Ella Bird	Project Director	$37.00	hourly	2,080	15%	$11,544		$11,544
					Total(s)	**$53,144**	**$0**	**$53,144**

Narrative — Add Additional Narrative Text Area

The Victim Advocate will provide advocacy services to victims of crime and oversee the outreach and education component of the trible's victim services program. This position is paid at a rate of $20 per hour and will devote 100% of their time to this award. The Project Director is paid at a rate of $37.00 per hour and will devote 15% of her time to oversee the implementation of the TVSSA grant program, including the supervision of the Victim Advocate.

Fringe Benefits Category

- **Examples of Fringe Benefits:** Workers' compensation insurance, unemployment insurance, Health insurance, Employer share for Medicare and Social Security (FICA), Retirement/pension contribution, Employee support program, Life insurance, Leave

- **Information Needed:** Type of benefit paid, percentage, and any outliers

Steps to Document Fringe Benefits

1. List the type of benefit.
2. Enter the total personnel cost as listed in the personnel section.
3. Include the percentage of each benefit.
4. Keep records clear and organized.
5. Ask for help if you're unsure.

Example of Budget with Narrative Project Year One, Fringe

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B. Fringe Benefits

Name *List each grant-supported position receiving fringe benefits.*	Computation *Show the basis for computation.*				
Add Benefit / Delete Selected	***Base***	***Rate***	***Total Cost***	***Non-Federal Contribution***	***Federal Request***
FICA	$53,144.00	7.65%	$4,066		$4,066
Workers Compensation	$53,144.00	0.39%	$208		$208
Retirement	$53,144.00	5.00%	$2,658		$2,658
Life Insurance	$53,144.00	0.35%	$187		$187
Health Insurance	$53,144.00	15.06%	$8,002		$8,002
		Total(s)	**$15,121**	**$0**	**$15,121**

Narrative — Add Additional Narrative Text

Total personnel costs are $53,144 for 2 full-time employees.
Total fringe benefits for full-time employess equals 28.45%.

Travel Category

- Itemize personnel travel expenses and describe the purpose of each travel expenditure in reference to the project objectives.
- Show the basis for the computations, such as six people to a 3-day training with costs for airfare, lodging, and per diem.
- Indicate the specific location if it's known, otherwise indicate "location to be determined," and use Washington DC per diem rates.

→ Applicants should budget at least one trip per year for one to two key personnel to attend OVC required meetings or conference and any additional travel that will be needed to meet the goals of the proposed project.

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Steps to Document Travel

1. Indicate the purpose of each trip or type of trip.
2. Indicate the travel destination.
3. Include types of expenses such as lodging or meals.
4. Document other expenses: any other travel-related costs like parking fees or taxi rides.
5. Compute the cost of each type of expense with the number of people traveling.
6. Ensure your travel costs are allowed under the DOJ guidelines. Some costs might not be allowed, so check the rules carefully.

Example of Budget with Narrative Year One, Travel

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C. Travel

Purpose of Travel	Location	Type of Expense	Basis	Computation						
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	*Indicate the travel destination.*	*Lodging, Meals, Etc.*	*Per day, mile, trip, Etc.*	*Compute the cost of each type of expense X the number of people traveling.*						
Add Travel Expense / Delete Selected				***Cost***	***Quantity***	***# of Staff***	***# of Trips***	***Total Cost***	***Non-Federal Contribution***	***Federal Request***
Local Travel for Victim Advocate	Regional	Mileage	Mile	$0.70	1000	1	1	$700		$700
DOJ Sponsored Training	TBD (Washington, DC)	Other	N/A	$35.00	2	2	1	$140		$140
DOJ Sponsored Training	TBD (Washington, DC)	Local Travel	N/A	$20.00	2	2	1	$80		$80
DOJ Sponsored Training	TBD (Washington, DC)	Transportation	Round-trip	$1,000.00	1	2	1	$2,000		$2,000

Budget Sheet Instructions | Budget Detail - Year 1 | Budget Detail - Year 2 | Budget Detail - Year 3 | Budge

Example of Budget with Narrative Year One, Travel (continued)

Add Travel Expense	Delete Selected			Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
DOJ Sponsored Training	TBD (Washington, DC)	Lodging	Night	$258.00	4	2	1	$2,064		$2,064
DOJ Sponsored Training	TBD (Washington, DC)	Meals	Day	$79.00	4	2	1	$632		$632
DOJ Sponsored Training	TBD (Washington, DC)	Meals	Day	$59.25	2	2	1	$237		$237
							Total(s)	$5,853	$0	$5,853

Narrative — Add Additional Narrative Text

The Victim Advocate will need to transport victims to and from court proceedings and meetings with community service providers. We estimate they will travel approximately 1000 miles per year. We have sued the 2025 federal mileage reimbursement rate of $0.70 ($0.70 x 1000 = $700).
Baggage fees are estimated at $35 each way ($35 x 2 x 2 = $140)
Travel to/from the airport from the hotel is estimated at $20 per trip ($20 x 2 x 2 = $80)
The Project Director and Victim Advocate will attend one DOJ sponsored training in year 1. Location is still TBD, so we have used Washington DC to provide estimates for this trip.
Roundtrip airfare is estimated at $1,000 per person ($1,000 x 2 = $2,000).
We estimate 4 nights of lodging using the GSA rate of $258/night. (4 x $258 x 2 = $2,064).
Per diem will include 4 days at full GSA rate (4 x $79 x 2 = $632)
Per diem will include 2 travel days at 75% of the GSA rate (2 x $59.25 x 2 = $237)

Budget Sheet Instructions | Budget Detail - Year 1 | Budget Detail - Year 2 | Budget Detail - Year 3 | Budge

Tips and Reminders: Travel Category

Top Tip:

- Use your entity's travel policy.
- Use the Federal per diem rates if your entity does not have a travel policy.
- Include a detailed narrative for each cost.

Best Practice:

- Use separate lines for per diem charged at 100% and per diem charged at 75%.
- Indicate which policy you followed in the budget narrative, i.e., Tribal Policy, GSA rates, or DOD rates.

Equipment Category

- List and describe equipment for program staff to carry out project activities.
- Rented or leased equipment costs should be listed in “Contracts” line item.
- Use the tribal entity’s own capitalization policy for items over $10,000 per unit.
- Items not meeting equipment criteria may be supplies.
- Analyze the cost benefits of purchasing versus leasing equipment.

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Lease Versus Purchase Guide Sheet

Financial Policies and Procedures

What is a lease?

A lease is one type of procurement action allowable with federal grant funds. While leases are a less used method, they can be a more economical way of obtaining items necessary for your work on federal grants. This is especially so if the item is not needed after the grant period is over. There are many types of leases an organization may need to secure including:

- Equipment
- Machinery
- Real property (buildings and land)
- Sub-leases
- Vehicles

Can you purchase property or construct a new building with Department of Justice (DOJ) grant funds?

In general, the purchase of property or construction of a new structure is **not allowable** with DOJ funds. If you have a need to purchase property or construct a new structure, it is recommended you send a request, including a justification of need, to your OVC Grant Manager for review and approval prior to taking any action.

What is included in lease agreements?

- Identification of all parties included in the transaction
- Description of the item being leased
- Terms of the lease including:
  - Length of the lease
  - Amount and options for payment
  - Responsible party for maintenance and repair
  - Provisions for default or other termination clauses
  - Laws governing the agreement

NOTE: Because a lease is a legally binding document, it is advisable to consult an attorney or other source who is knowledgeable in lease agreements.

RESPECT ◆ RESPONSE ◆ RESULTS

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Updated June 26, 2023

https://ovc.ojp.gov/funding/fy25-tvssa-budget-guidance-chart.pdf

Steps to Document Equipment

1. **List Equipment Costs**: Write down all expected equipment costs. This includes:

   - **Type of Equipment**: Name the equipment you need, like security systems, vehicles, case management, etc.
   - **Quantity:** How many of each type of equipment you listed.
   - **Unit Cost:** Cost of one piece of equipment (individual unit).
   - **Total Cost:** Multiply the quantity by the unit cost to get the total cost.

2. For each piece of equipment, write a short description of how the purchase benefits your project. For example, “Van is need to transport clients."

Example of Budget with Narrative Year One, Equipment

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D. Equipment

Item *List and describe each item of equipment that will be purchased*	Computation *Compute the cost (e.g., the number of each item to be purchased X the cost per item)*				
Add Equipment / Delete Selected	***# of Items***	***Unit Cost***	***Total Cost***	***Non-Federal Contribution***	***Federal Request***
4X4 Ford Econoline Van	2	$33,500.00	$67,000		$67,000
Case Management Software	1	$13,000.00	$13,000		$13,000
		Total(s)	**$80,000**	**$0**	**$80,000**

Narrative — Add Additional Narrative Text

4x4 Ford Econoline Vans will be used to transport victims to/from court sessions and to remove victims, their children, and pets from unsafe locations. Our Tribal procurement policy was used to obtain quotes for the vans and a lease vs. purchase analysis was completed.
The Case Management Software system will be used to store personal identifying information of victims and the services provided to them. It will also provide notes from cases and emergency contact information.

Budget Sheet Instructions | Budget Detail - Year 1 | Budget Detail - Year 2 | Budget Detail - Year 3 | Budge

Supplies Category

Examples of office supplies

- Postage
- Training materials
- Copy paper
- Laptops
- Pens, pencils, markers
- Easel pads
- Folders
- Tablets
- Cameras
- Office equipment

Example of Budget with Narrative Year One, Supplies

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E. Supplies

Supply Items *Provide a list of the types of items to be purchased with grant funds.*	**Computation** *Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.*				
Add Supply Item / Delete Selected	***# of Items***	***Unit Cost***	***Total Cost***	***Non-Federal Contribution***	***Federal Request***
Office furniture	1	$2,000.00	$2,000		$2,000
Waiting room furniture	1	$2,800.00	$2,800		$2,800
Laptop and peripherals	2	$1,750.00	$3,500		$3,500
Office Supplies	12	$150.00	$1,800		$1,800
Cultural Supplies	12	$200.00	$2,400		$2,400
		Total(s)	**$12,500**	**$0**	**$12,500**

Narrative — Add Additional Narrative Text

Furniture for new office space will consist of two desks (2 x $500 = $1,000); 2 office chairs (2 x $350 = $700); two shelving units (2 x $150 = $300) for a total of $1,000 + $700 + $300 = $2,000.

Waiting room furniture will consist of a sofa and loveseat ($1,500); Coffe table and end table set ($500); TV stand ($300); TV ($300); 2 lamps ($200); for a total of $1,500 + $500 + $30 + $300 + $200 = $2,800.

Laptop and peripherals package includes: Laptop, second monitor, laptop case, wireless mouse @ $1,750 x 2 = $3,500

Office Supplies include pens, staples, ink cartridges, etc and are estimated at a monthly rate of $150 x 12 months - $1,800

Cultural Supplies include sage, beads, fabric, and other items to be used to promote client wellness and traditional healing practices at an estimated monthly rate of $200 (est. 20 victims) x 12 months = $2,400.

Budget Sheet Instructions | **Budget Detail - Year 1** | Budget Detail - Year 2 | Budget Detail - Year 3 | Budge

Construction Category

- Modular and other prefabricated buildings (e.g., mobile homes, trailer homes, etc.).
- Setup and installation costs of these buildings.
- Renovations to existing buildings.
- When traditional (stick build or ground up) construction is proposed as the more cost effective and long-term option, OVC will work with the Tribe to determine the most effective way of using TVSSA funds.

Construction Category

Application Reminders

- If you are proposing funds for construction or major renovation, you are strongly encouraged to choose a project period of at least **36 months.**
- The *TVSSA Construction-Renovation Questionnaire* in addition to the written proposal narrative or checklist must be completed and uploaded with your application.

https://www.zoomgov.com/webinar/register/WN_cyp2QQrKQwSdNvUKBqW6WA#/registration

Steps to Document Construction

1. Write down all the construction costs you expect to have. This includes:

- **Type of Construction:** Detail the type of construction you need, like building a new room or renovating an old one.
- **Cost Estimate:** Include how much each activity of the construction will cost.

2. For each construction cost, write a short justification. This should say why the construction is needed for your project. For example, "Building a new room for counseling services.“

Example of Budget with Narrative Year One, Construction

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F. Construction

Purpose *Provide the purpose of the construction*	**Description of Work** *Describe the construction project(s)*	**Computation** *Compute the costs (e.g., the number of each item to be purchased X the cost per item)*				
Add Construction Item	Delete Selected	***# of Items***	***Cost***	***Total Cost***	***Non-Federal Contribution***	***Federal Request***
Create Domestice Violence Shelter	Renovate old hospital into DV Shelter	1		$0		$0
			Total(s)	**$0**	**$0**	**$0**

Narrative Add Additional Narrative Text

Funds will be used to upgrade and remodel old hospital into suitable conditions for a domestic violence shelter for victims of crime and their children

NOTE: When submitting your initial budget, all fields (including cost estimates) will need to be included.

Subawards (Subgrants) Category

To be considered a subaward, the subrecipient:

- Determines who is eligible to receive grant-funded services.
- Reports data on its activities carried out with grant funds to the grantee for inclusion in required program performance measurements.
- Bares responsibility for:
  - Making decisions about programmatic activities.
  - Adhering to federal program requirements.
  - Providing **services to members of the public, as opposed to providing goods or services** for the benefit of the grantee.

Example of Budget with Narrative Year One, Subaward (subgrant)

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G. Subawards (Subgrants)

Description	Purpose	Consultant?			
Provide a description of the activities to be carried out by subrecipients.	*Describe the purpose of the subaward (subgrant)*	*Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.*			
Add Item / Delete Selected			***Total Cost***	***Non-Federal Contribution***	***Federal Request***
Anytown USA Behavioral Health	Provide counseling services to victims of crime		$36,000		$36,000
		Total(s)	**$36,000**	**$0**	**$36,000**

Narrative Add Additional Narrative Text Area

Anytown USA Behavioral Health will provide assessments and counseling services to victims of crime. They will determine eligibility for services, develop treatment plans for clients, and maintain client confidentiality. Costs are estimated at approximately $3000/month and include a Licensed Clinical Social Worker's salary at 25% (time devoted solely to our clients) and administrative costs related to reporting, case management, and therapeutic supplies.

Procurement Contracts Category

- Procurement contracts defined at 2 C.F.R. 200.22.
- Promotes free and open competition in the awarding process.
- Use separate justification for sole source procurements, in excess of the Simplified Acquisition Threshold.
- Consultant rates applies to individuals.

https://www.ecfr.gov/cgi-bin/text-idx?tpl=/ecfrbrowse/Title02/2cfr200_main_02.tpl

Steps to Document Procurement

1. Include all costs for goods or services needed. Such as:

   - **Type of Goods or Services:** Include what you need to buy, like office supplies or consulting services.
   - **Cost Estimate:** Determine how much each item or service will cost.

2. For each item or service, write a short justification. This should say why it is needed for your project. For example, "Consulting services for project evaluation."

Example of Budget with Narratives Year One, Procurement Contracts

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H. Procurement Contracts

Description	Purpose	Consultant?			
Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently $150,000).	*Describe the purpose of the contract*	*Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.*			
Add Item / Delete Selected			***Total Cost***	***Non-Federal Contribution***	***Federal Request***
Labor for installing modular homekit	To provide a foreman and labor crew to put together the modular homekit	No	$20,000		$20,000
		Total(s)	**$20,000**	**$0**	**$20,000**

Narrative — Add Additional Narrative Text Area

Labor costs = $60 per square foot. Total size is approximately 333.33 square feet. ($60 x 333.33 = $20,000.00) Total labor for installing modular homekit is estimated at $20,000.

Budget Sheet Instructions | Budget Detail - Year 1 | Budget Detail - Year 2 | Budget Detail - Year 3 | Budge ...

Other Costs Category

Costs that do not fit into other budget categories, such as:

- Printing/copying
- Utilities
- Registration fees
- Internet/phone services
- Emergency victim services expenses
- MMIP Awareness

Steps to Document Other Costs

1. Include all other costs expected. Such as:

   - **Type of Cost:** Determine the type of cost for items such as printing, postage, or training fees.
   - **Cost Estimate:** Indicate cost of items needed. Research if needed.

2. For each cost, write a short explanation. This should say why the cost is needed for your project. For example, "Printing brochures for community outreach."

Example of Budget with Narratives Year One, Other Costs

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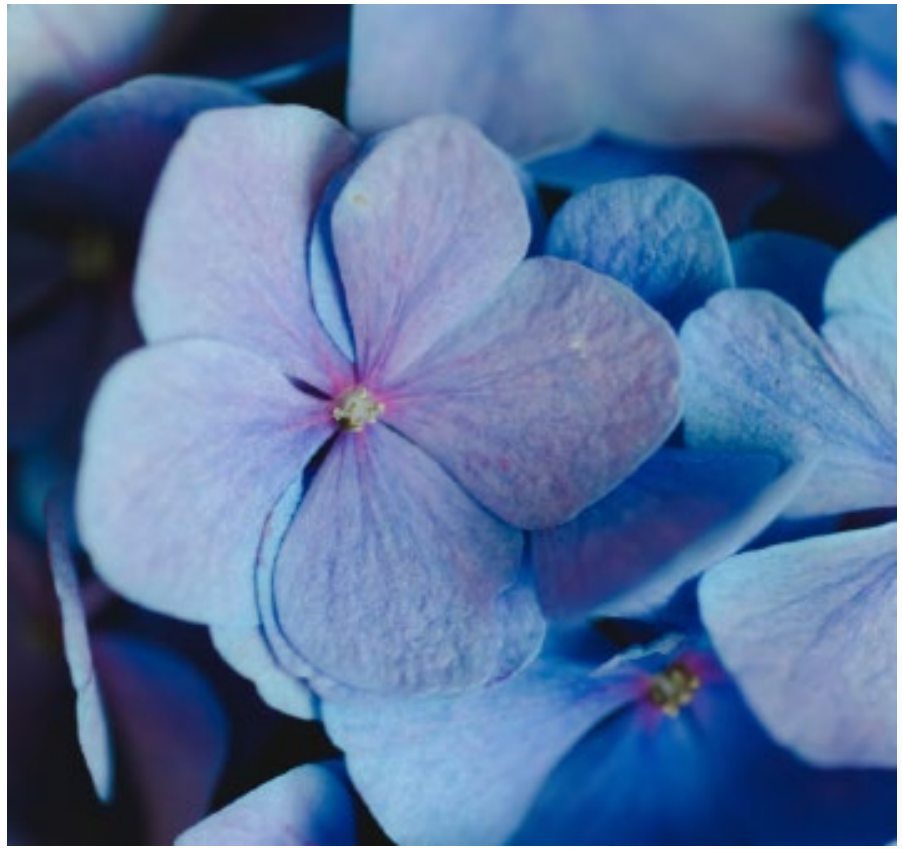
I. Other Costs

Description *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).* Add Item / Delete Selected	Computation *Show the basis for computation* *Quantity*	*Basis*	*Cost*	*Length of Time*	*Total Cost*	*Non-Federal Contribution*	*Federal Request*
Utilities	12	Monthly	$300.00	1	$3,600		$3,600
Cell phone service	12	Monthly	$100.00	1	$1,200		$1,200
Registration Fees	2	Per Staff	$250.00	1	$500		$500
Postage	12	Monthly	$10.00	1	$120		$120
Emergency Housing Assistance	12	Monthly	$1,000.00	1	$12,000		$12,000
Emergency Victim Supplies	12	Monthly	$1,000.00	1	$12,000		$12,000
				Total(s)	**$29,420**	**$0**	**$29,420**

Narrative Add Additional Narrative

Utilities are estimated at $300 per month and include water, gas, electric, internet ($300 x 12 = $3,600)
Cell phone services are estimated at $100 per month for on call coverage after hours ($100 x 12 = $1,200)
Registration fees for required travel is $250 ($250 x 2 staff = $500)
Postage fees are estimated at $10 per month ($10 x 12 = $120)
Emergency Housing Assistance is estimated at $1,000 per month for hotel stays and rental fees, depending on the need of the client. Cap is set at 7 days for hotel stays and 1 month of rental assistance. Hotel stays will not exceed the GSA rates ($1,000 x 12 = $12,000)
Emergency Victim Supplies is estimated at $1,000 per month. This includes food, gas, hygiene products, and clothing. It estimated that we will assist approximately 4 clients. ($1,000 x 12 = $12,000)

Indirect Costs Category



- The recipient is eligible to use, and elects to use, the “de minimis” indirect cost rate of 15% described in the Part 200 Uniform Requirements

-or-

- The recipient has a current (unexpired), federally approved indirect cost rate

Example of Budget with Narratives
Year One, Indirect Cost Rate

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J. Indirect Costs

Description *Describe what the approved rate is and how it is applied.*	**Computation** *Compute the indirect costs for those portions of the program which allow such costs.*				
Add Indirect Cost / Delete Selected	***Base***	***Indirect Cost Rate***	***Total Cost***	***Non-Federal Contribution***	***Federal Request***
Approved, negotiated indirect cost rate	$136,038.00	23.58%	$32,078		$32,078
		Total(s)	**$32,078**	**$0**	**$32,078**

Narrative — Add Additional Narrative Text

Our negotiated rate for January 1, 2025 - December 31, 2025 is 23.58%
Base equals all direct costs ($252,038) minus capital expenditures($80,000) and pass through funds ($36,000). Our tribe considers procurement contracts for labor to be pass through funds so these are excluded from our direct cost pool.
($252,038 - $80,000 - $36,000) = $136,038 Base x 23.58% IDC rate = $32,078
We will submit our 2026 rate when received and complete a budget modification at that time.

Budget Sheet Instructions | **Budget Detail - Year 1** | Budget Detail - Year 2 | Budget Detail - Year 3 | Budge ...

Budget Summary

Budget Summary

	Year 1		Year 2 (if needed)		Year 3 (if needed)	
Budget Category	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request
A. Personnel	$53,144	$0	$0	$0	$0	$0
B. Fringe Benefits	$15,121	$0	$0	$0	$0	$0
C. Travel	$5,853	$0	$0	$0	$0	$0
D. Equipment	$80,000	$0	$0	$0	$0	$0
E. Supplies	$12,500	$0	$0	$0	$0	$0
F. Construction	$0	$0	$0	$0	$0	$0
G. Subawards (Subgrants)	$36,000	$0	$0	$0	$0	$0
H. Procurement Contracts	$20,000	$0	$0	$0	$0	$0
I. Other	$29,420	$0	$0	$0	$0	$0
Total Direct Costs	$252,038	$0	$0	$0	$0	$0
J. Indirect Costs	$32,078	$0	$0	$0	$0	$0
Total Project Costs	$284,116	$0	$0	$0	$0	$0

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Tips and Reminders: Project Costs

Top Tip:

- Consider adding indirect costs to the final project budget to cover indirect costs—such as your business's overhead expenses (rent, utilities, employee training, etc.)

Best Practice:

- Always use a new BDW when creating or modifying a budget.

How to Upload to JustGrants

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1. Log into JustGrants
Go to justicegrants.usdoj.gov and sign in with your credentials.

2. Navigate to Your Application
From the dashboard, select **"My Worklist"**.
Click on the **Case ID** for your application.

3. Go to the "Budget and Associated Documentation" Section
This is where you'll upload the BDW and any other budget-related files (e.g., Indirect Cost Rate Agreements)

4. Upload the BDW
Click **"Add Attachment"**.
Select your completed BDW file.
Confirm the upload and ensure the file appears in the attachment list.

5. Review for Accuracy
Double-check that budget totals align across:
"Standard Applicant Information"
"Budget and Associated Documentation" sections

6. Submit the Application
Once all required documents are uploaded and reviewed, click **"Submit"**.

BDW Key Takeaways

- **Ask for Help:** It's okay to ask questions. TFMC is here to help.
- **Work Together:** Share ideas and work as a team. Everyone's input is important.
- **Stay Organized:** Keep all documentation in one place. It makes things easier.

Tip: View recoding of TFMC's *Essentials Journey in Grants Financial Management Session One* training if you need help developing your entity's internal documentation system.

Final Tips and Key Resources

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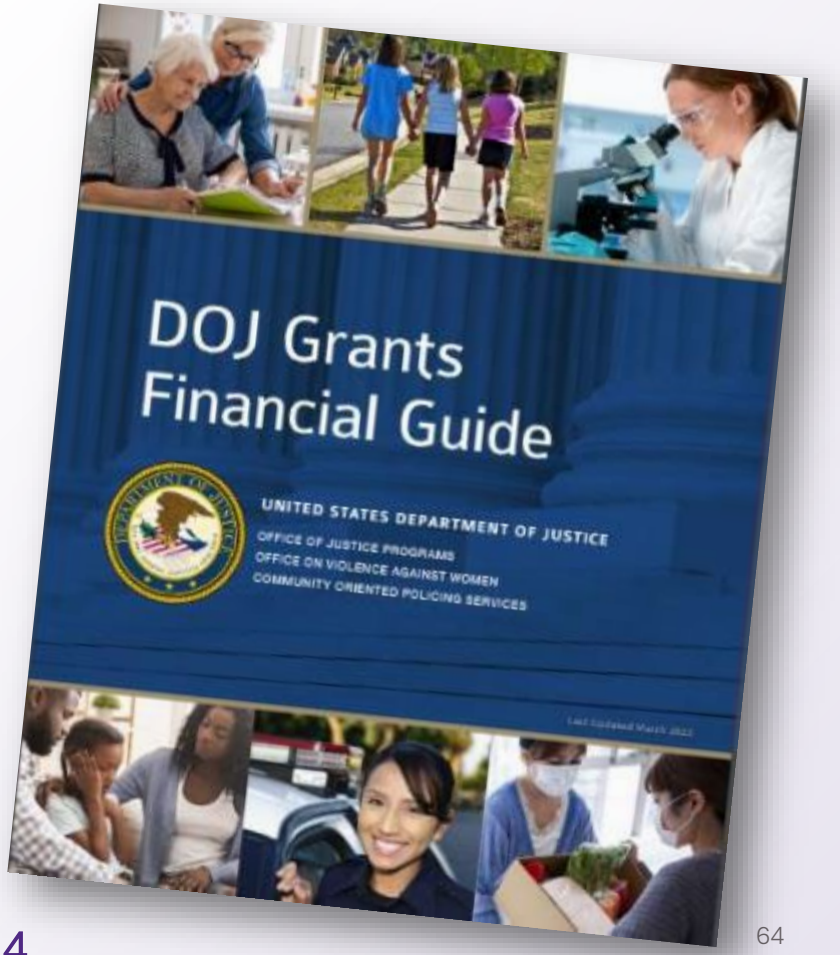
Tips to a Successful Budgeting Process

- Read the NOFO carefully.
- Create a S.M.A.R.T. budget.
- Involve project staff and other collaborators in the budgeting process.
- Try to determine actual costs on big ticket items and remember to factor in shipping and/or delivery fees.
- Document everything. This will be very important in managing the budget throughout the year.
- Customize your process. The steps each entity takes will be somewhat different.
- If you have grants with OVC currently, review what those are covering.

Tips to a Successful Budgeting Process

- Every entity has a different way of categorizing costs according to their internal financial policies and procedures.
- **Use the NOFO as a resource!** It provides an explanation for what belongs in each cost category.
  - https://ovc.ojp.gov/funding/o-ovc-2025-172320.pdf
- Carefully read the explanation at the beginning of each cost category in your grant NOFO.
- Refer to the Budget Guidance Chart for questions about allowable and unallowable costs
  - https://ovc.ojp.gov/funding/fy25-tvssa-budget-guidance-chart.pdf
- When in doubt, reach out!



https://www.ojp.gov/doj-financial-guide-2024

FY 25 TVSSA Application Deadlines

- Grants.gov Deadline: **8:59 p.m. ET, September 22, 2025**
- JustGrants Deadline: **8:59 p.m. ET, September 29, 2025**
- DOJ expects to award grants no later than **September 30, 2025**
- Project start dates should be either October 1, 2025 or January 1, 2026

For questions regarding the TVSSA application process, please contact ovctribalsetaside@ojp.usdoj.gov

OJP Grant Application Resource Guide

Section dedicated to Budget Preparation and Submission

https://www.ojp.gov/funding/apply/ojp-grant-application-resource-guide

Questions? Submit your questions via the chat box

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TFMC Virtual Support Center (VSC)

- Provides OVC tribal grantees with financial grant management support and information
- OVC tribal grantees may submit questions and/or requests for technical assistance

Contact Us

Email: tfmc@usdoj.gov

Phone: 703.462.6900

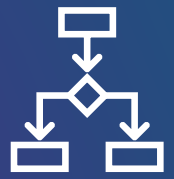
Website: ojp.gov/tfmc

TFMC Services

TFMC supports OVC by providing intensive, individualized grants financial management assistance including customized plans to tribal awardees in coordination with Grant Managers, OCFO, and OJP TTA providers by:

Supporting New Solicitations/ Submission Process

Providing Risk Mitigation



Enhancing and Strengthening Policies and Procedures

Walking through Grant Award Modifications (GAMs)

Addressing Audit Findings

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Thank you for attending.
Please complete our end of session survey.

Tribal Grantees
Email: tfmc@usdoj.gov
Call: 703-462-6900

We are here to support you on your journey!

General Resources

- DOJ Grants Financial Guide
  - https://www.ojp.gov/doj-financial-guide-2024
- Electronic Code of Federal Regulations (e-CFR) – 2 C.F.R. 200
  - https://www.ecfr.gov/cgi-bin/text-idx?tpl=/ecfrbrowse/Title02/2cfr200_main_02.tpl
- OVC FY 25 Invited to Apply TVSSA Formula Notice of Funding Opportunity
  - https://ovc.ojp.gov/funding/opportunities/o-ovc-2025-172320
- Budget Guidance Chart
  - https://ovc.ojp.gov/funding/fy25-tvssa-budget-guidance-chart.pdf
- OJP Budget Detail Worksheet
  - https://www.ojp.gov/funding/apply/forms/ojp-budget-detail-worksheet

Application Submission Resources

- OJP Grant Application Resource Guide
  - https://www.ojp.gov/funding/apply/ojp-grant-application-resource-guide
- JustGrants Training: Application Submission
  - https://justicegrants.usdoj.gov/training/training-application-submission
- OJP Budgets & Associated Documentation video
  - https://www.youtube.com/watch?v=PEBI4ugy2KU&t=1867s

TFMC Resources

- Essentials Training
  - https://www.ojp.gov/training-and-technical-assistance/tfmc/essentials
- Braving the Budget Webinar
  - https://www.ojp.gov/media/video/220736
- Guide Sheets – *plain language tools and resources*
  https://www.ojp.gov/training-and-technical-assistance/tfmc/guide-sheets
- Recorded Trainings
  - https://www.ojp.gov/training-and-technical-assistance/tfmc/webinar-recordings