

Project Budget Summary

Category	Total	Year 1 Total	Year 2 Total
CONTRACTUAL	\$247,000.00	\$123,500.00	\$123,500.00
SUPPLIES	\$62,541.82	\$31,270.91	\$31,270.91
TRAVEL	\$1,032.00	\$516.00	\$516.00
Total Budget:	\$310,573.82	\$155,286.91	\$155,286.91
(-)Match Funds:	(\$62,114.76)	(\$31,057.32)	(\$31,057.44)
TOTAL FEDERAL REQUEST:	\$248,459.06	\$124,229.59	\$124,229.47

CRIME VICTIMS' SERVICES - Description of Match

Matching funds may include local, state or private funds, but not other federal funds. 20 % cash match or in-kind match required

Describe amount and source of cash or in-kind match:

The Federal Award (YR I) totals \$155,286.91,000 and requires a 20% match of \$31,057.32; a 2nd year of funding is being requested in the same amount. The GPD will provide the match with in-kind contributions (CRI staff land line phones, cell phones, cubicles & office furniture, and laptops) plus a cash match of printing costs via NC State Drug Excise Tax Funds, as noted in the budget detail.

Budget Details with In-Kind Match

This project requires a match of %. This can be either cash match or in-kind match. Please select the budget items you intend to provide in-kind or cash match for by clicking the **In-Kind** or **Cash Match** link to record the match for that line item.

Matching funds may include local, state or private funds, but not other federal funds.

Budget SubTotal	Match Required	Match Remaining	In-Kind SubTotal	Match	Cash SubTotal
\$310,573.82	\$62,114.76	\$0.00	\$60,745.20		\$1,369.56

Please note: The Match required must be accounted for before you will be allowed to submit this application to GCC.

Short Description	Quantity	Unit Cost	Total	In Kind Match Total	Cash Match Total
Cell phone	3	\$288.00	\$864.00	\$864.00	\$0.00
Copy Paper	3	\$30.25	\$90.75	\$0.00	\$0.00
File Folders	6	\$6.02	\$36.12	\$0.00	\$0.00
In-State:Mileage:Training and outreach	400	\$0.54	\$216.00	\$0.00	\$0.00
In-State:Registration Fees:Training	3	\$100.00	\$300.00	\$0.00	\$0.00
Laptop	3	\$2,602.20	\$7,806.60	\$7,806.60	\$0.00
Office Space	3	\$6,850.00	\$20,550.00	\$20,550.00	\$0.00
Paper Clips (large)	3	\$4.38	\$13.14	\$0.00	\$0.00
Paper Clips (small)	6	\$1.67	\$10.02	\$0.00	\$0.00
Pens	5	\$9.96	\$49.80	\$0.00	\$0.00
Phone: Land Line	3	\$384.00	\$1,152.00	\$1,152.00	\$0.00
Printing Cost for Brochures and Business Cards	12	\$57.07	\$684.84	\$0.00	\$684.72
Project Coordinator/Lead Advocate	1960	\$25.00	\$49,000.00	\$0.00	\$0.00
Project Director	300	\$80.00	\$24,000.00	\$0.00	\$0.00
Specialized Mental Health Advocate II	220	\$25.00	\$5,500.00	\$0.00	\$0.00
Specialized MH Advocate I	1800	\$25.00	\$45,000.00	\$0.00	\$0.00
Writing Tablets	2	\$6.82	\$13.64	\$0.00	\$0.00
			\$155,286.91	\$30,372.60	\$684.72

Short Description	Quantity	Unit Cost	Total	In Kind Match Total	Cash Match Total
Cell phone::2nd Year	3	\$288.00	\$864.00	\$864.00	\$0.00
Copy Paper::2nd Year	3	\$30.25	\$90.75	\$0.00	\$0.00
File Folders::2nd Year	6	\$6.02	\$36.12	\$0.00	\$0.00
In-State:Mileage:Training and outreach::2nd Year	400	\$0.54	\$216.00	\$0.00	\$0.00
In-State:Registration Fees:Training and outreach::2nd Year	3	\$100.00	\$300.00	\$0.00	\$0.00
Laptop::2nd Year	3	\$2,602.20	\$7,806.60	\$7,806.60	\$0.00
Office Space ::2nd Year	3	\$6,850.00	\$20,550.00	\$20,550.00	\$0.00
Paper Clips (large)::2nd Year	3	\$4.38	\$13.14	\$0.00	\$0.00
Paper Clips (small)::2nd Year	6	\$1.67	\$10.02	\$0.00	\$0.00
Pens::2nd Year	5	\$9.96	\$49.80	\$0.00	\$0.00
Phone: Land Line ::2nd Year	3	\$384.00	\$1,152.00	\$1,152.00	\$0.00
Printing Cost for Brochures and Business Cards::2nd Year	12	\$57.07	\$684.84	\$0.00	\$684.84
Project Coordinator/Lead Advocate::2nd Year	1960	\$25.00	\$49,000.00	\$0.00	\$0.00
Project Director::2nd Year	300	\$80.00	\$24,000.00	\$0.00	\$0.00
Specialized Mental Health Advocate II::2nd Year	220	\$25.00	\$5,500.00	\$0.00	\$0.00
Specialized MH Advocate I::2nd Year	1800	\$25.00	\$45,000.00	\$0.00	\$0.00
Writing Tablets::2nd Year	2	\$6.82	\$13.64	\$0.00	\$0.00
			\$155,286.91	\$30,372.60	\$684.84