

Colorado Department of Human Services - Domestic Violence Program

2013 - 2014 Budget Request Form

Type only in gray boxes. All other boxes will automatically calculate. Budget request should only include funding needed for one year.

Applicant Name:	
Total Amount:	
Match:	

List and describe match sources:

Summary	
Personnel	\$0.00
General Operating	\$0.00
Travel	\$0.00
Professional Services	\$0.00
Direct Client Needs	\$0.00
Other Misc	\$0.00
TOTAL	\$0.00

PERSONNEL

Position 1 Title:			
	Total Expense	Amt Requested from DVP	DVP %
Salary			#DIV/0!
Fringe/Benefits			#DIV/0!
Narrative for Position 1:			

Position 2 Title:			
	Total Expense	Amt Requested from DVP	DVP %
Salary			#DIV/0!
Fringe/Benefits			#DIV/0!
Narrative for Position 2:			

Position 3 Title:			
	Total Expense	Amt Requested from DVP	DVP %
Salary			#DIV/0!
Fringe/Benefits			#DIV/0!
Narrative for Position 3:			

Position 4 Title:			
	Total Expense	Amt Requested from DVP	DVP %
Salary			#DIV/0!
Fringe/Benefits			#DIV/0!
Narrative for Position 4:			

Position 5 Title:			
	Total Expense	Amt Requested from DVP	DVP %
Salary			#DIV/0!
Fringe/Benefits			#DIV/0!
Narrative for Position 5:			

Personnel expenses are limited to salary and fringe/benefits for staff who provide direct services to DV victims, supervise direct services staff, engage in DV related outreach/education, or provide administrative support services to the DV program. For staff who perform duties not directly related to DV, DVP can only support the portion of that salary that relates directly to DV programming/services. For any staff who perform duties not directly related to DV, indicate the percentage of time spent on DV activities on the job description and in the narrative. DVP cannot support any personnel costs that are directly related to fundraising such as grant writing and donor solicitation. For any staff who engage in fundraising activities, indicate the percentage of time spent fundraising on the job description and in the narrative. DVP may deny any requested budget item if it does not meet established criteria for allowable costs. In the narrative section, justify and explain why this cost is necessary to sustain or expand DV programming or services.

DVP-supported costs are strictly limited to costs related to DV activities. Applicants should limit their requests for each item in one of two ways.

Example #1: For programs serving a mixed population of clients of which DV victims are a subset, applicants should use the total number of clients served compared to the total number of DV victims served to establish a ceiling for total costs allowed for any budget item. If the applicant served 400 individuals in 2012, 200 of which were DV victims, total allowable DVP costs are limited to 50% for that item. If the applicant's total phone expenses are \$800, the applicant is limited to requesting \$400 (50%) total for this expense. However, if the telephone is strictly used only for DV programming and services, the applicant may request a percentage greater than 50%. This variance must be explained in the narrative section.

DVP cannot support any employee benefits paid directly to an employee.

Position 6 Title:			
	Total Expense	Amt Requested from DVP	DVP %
Salary			#DIV/0!
Fringe/Benefits			#DIV/0!
Narrative for Position 6:			

Position 7 Title:			
	Total Expense	Amt Requested from DVP	DVP %
Salary			#DIV/0!
Fringe/Benefits			#DIV/0!
Narrative for Position 7:			

PERSONNEL TOTAL: \$0.00

GENERAL OPERATING

	Total Expense	Amt Requested from DVP	DVP %
Printing		\$0.00	#DIV/0!
Office Supplies		\$0.00	#DIV/0!
Postage		\$0.00	#DIV/0!
Communications		\$0.00	#DIV/0!
Rent		\$0.00	#DIV/0!
Utilities		\$0.00	#DIV/0!
Equipment Rental		\$0.00	#DIV/0!
Maintenance/Repair		\$0.00	#DIV/0!
Insurance		\$0.00	#DIV/0!
Program Supplies		\$0.00	#DIV/0!
Training/Development		\$0.00	#DIV/0!
Books/Subscriptions		\$0.00	#DIV/0!
Other:		\$0.00	#DIV/0!
Other:		\$0.00	#DIV/0!
Other:		\$0.00	#DIV/0!
Other:		\$0.00	#DIV/0!

GENERAL OPERATING TOTAL: \$0.00

General Operating Narrative: Fully explain and justify the need for the request including how expenses will be used to directly support the proposed DVP activities.

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TRAVEL

	Total Expense	Amt Requested from DVP	DVP %
Mileage		\$0.00	#DIV/0!
Overnight Lodging		\$0.00	#DIV/0!
Perdiem		\$0.00	#DIV/0!
Airfare		\$0.00	#DIV/0!
Other:		\$0.00	#DIV/0!
Other:		\$0.00	#DIV/0!
Other:		\$0.00	#DIV/0!

TRAVEL TOTAL: \$0.00

Travel Narrative: Fully explain and justify the need for the request including how expenses will be used to directly support the proposed DVP activities.

Example #2: For programs whose DV programming and services is a subset of the entire budget, applicants should use the total amount expended for DV programming and services compared to the total applicant budget for all programs and services to establish a ceiling for total costs allowed for any budget item. If the applicant's total budget is \$500,000 and the budget/expenses for DV programming and services is \$375,000, the applicant is limited to requesting 75% of that total cost any budget item. If the applicant's total rent is \$10,000 per year, the applicant is limited to requesting up to \$7,500 for this item. However, if the rental space is strictly used for DV programming and services, the applicant may request a percentage greater than 75%. This variance must be explained in the narrative section.

If requesting that DVP support 100% of any cost, be sure to indicate why this expenses is not spread across other funding sources.

Funding limitations: Insurance costs = \$2,500 per applicant and books/subscriptions = \$500 per applicant.

Unallowable expenses, any program component that generates a fee; deposits, down payments, or capital campaigns to purchase property; mortgage payments; equipment purchases such as copiers, printers, computers, phones, or appliances; indirect costs; and transitional housing.

PROFESSIONAL SERVICES

	Total Expense	Amt Requested from DVP	DVP %
Interpreters		\$0.00	#DIV/0!
Therapists		\$0.00	#DIV/0!
Accounting		\$0.00	#DIV/0!
Audit/Financial Review		\$0.00	#DIV/0!
Other:		\$0.00	#DIV/0!
Other:		\$0.00	#DIV/0!
Other:		\$0.00	#DIV/0!
Other:		\$0.00	#DIV/0!

Total costs for all professional services is limited to \$10,000 per applicant. This includes costs for audits/financial reviews.

PROFESSIONAL SERVICES TOTAL: \$0.00

Professional Services Narrative: Fully explain and justify the need for the request including how expenses will be used to directly support the proposed DVP activities.

DIRECT CLIENT NEEDS

	Total Expense	Amt Requested from DVP	DVP %
Motel Vouchers		\$0.00	#DIV/0!
Household Supplies		\$0.00	#DIV/0!
Children's Supplies		\$0.00	#DIV/0!
Personal Supplies		\$0.00	#DIV/0!
Food		\$0.00	#DIV/0!
Other:		\$0.00	#DIV/0!
Other:		\$0.00	#DIV/0!
Other:		\$0.00	#DIV/0!
Other:		\$0.00	#DIV/0!

DVP cannot support any direct payments to client. This includes gift cards for clients to make purchases on their own or supporting grocery shopping trips for individual clients. All supplies such as food or cleaning items must be purchased for general use and clients may be given access as needed. Food and household supplies are limited to \$200 per family served. Be sure to explain how many individuals will be reached with the supplies purchased.

DIRECT CLIENT NEEDS TOTAL: \$0.00

Direct Client Needs Narrative: Fully explain and justify the need for the request including how expenses will be used to directly support the proposed DVP activities.

OTHER/MISC

	Total Expense	Amt Requested from DVP	DVP %
		\$0.00	#DIV/0!
		\$0.00	#DIV/0!
		\$0.00	#DIV/0!
		\$0.00	#DIV/0!
		\$0.00	#DIV/0!
		\$0.00	#DIV/0!
		\$0.00	#DIV/0!
		\$0.00	#DIV/0!
		\$0.00	#DIV/0!

OTHER/MISC TOTAL: \$0.00

Other/Misc Narrative: Fully explain and justify the need for the request including how expenses will be used to directly support the proposed DVP activities.