

GRANT PROPOSAL BUDGET - YEAR 1

**Don't forget the projected period expenditures section

APPLICANT ORGANIZATION NAME	Children's Advocacy Centers of Nevada		NCA INFORMATION (IF AWARDED)	
AWARD TYPE	Chapter Core Services		NCA AWARD NUMBER	RENO-NV-CHCORE25
AUTHORIZED AGENCY REPRESENTATIVE	Victoria Jakubowski		NCA CONTACT	Lita Orner
			DATE BUDGET APPROVED BY NCA	12/16/2024

GRANT PROPOSAL BUDGET SUMMARY YEAR 1										
BUDGET CATEGORIES	PROPOSED BUDGET YEAR 1	PROPOSED BASELINE BUDGET YEAR 1	PROPOSED VARIABLE BUDGET YEAR 1	NCA APPROVED ORIGINAL BUDGET YEAR 1	NCA NOTES	Projected Period 1 Expenses	Projected Period 2 Expenses	Projected Period 3 Expenses	Projected Period 4 Expenses	Total Period Projections
DIRECT PROJECT COSTS										
Personnel	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Fringe	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ 24,725.00	\$ 2,960.00	\$ 21,765.00	\$ 24,725.00		\$ -	\$ -	\$ 24,725.00	\$ -	\$ 24,725.00
Equipment	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 584.00	\$ -	\$ 584.00	\$ 584.00		\$ -	\$ -	\$ 584.00	\$ -	\$ 584.00
Consultants/Contracts	\$ 92,800.00	\$ 92,800.00	\$ -	\$ 92,800.00		\$ -	\$ 46,400.00	\$ -	\$ 46,400.00	\$ 92,800.00
Other	\$ 18,140.00	\$ 13,240.00	\$ 4,900.00	\$ 18,140.00		\$ -	\$ 7,000.00	\$ 10,000.00	\$ 1,140.00	\$ 18,140.00
TOTAL DIRECT PROJECT COSTS	\$ 136,249.00	\$ 109,000.00	\$ 27,249.00	\$ 136,249.00		\$ -	\$ 53,400.00	\$ 35,309.00	\$ 47,540.00	\$ 136,249.00
Indirect Expenses	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL INDIRECT COSTS	\$ -	\$ -	\$ -	\$ -						
GRAND TOTAL	\$ 136,249.00	\$ 109,000.00	\$ 27,249.00	\$ 136,249.00						