

## GRANT PROPOSAL BUDGET - YEAR 1

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| <b>APPLICANT ORGANIZATION NAME</b>      | <b>Children's Advocacy Centers of Nevada</b> |
| <b>AWARD TYPE</b>                       | <b>Chapter Organization</b>                  |
| <b>AUTHORIZED AGENCY REPRESENTATIVE</b> | <b>Victoria Jakubowski</b>                   |

| <b>NCA INFORMATION (IF AWARDED)</b> |                         |
|-------------------------------------|-------------------------|
| <b>NCA AWARD NUMBER</b>             | <b>RENO-NV-CHCORE23</b> |
| <b>NCA CONTACT</b>                  | <b>Susan Fogle</b>      |
| <b>DATE BUDGET APPROVED BY NCA</b>  | <b>12/15/2022</b>       |

### GRANT PROPOSAL BUDGET SUMMARY YEAR 1

| <b>BUDGET CATEGORIES</b>          | <b>PROPOSED BUDGET YEAR 1</b> | <b>PROPOSED BASELINE BUDGET YEAR 1</b> | <b>PROPOSED VARIABLE BUDGET YEAR 1</b> | <b>NCA APPROVED ORIGINAL BUDGET</b> | <b>NCA NOTES</b> | <b>Projected Period 1 Expenses</b> | <b>Projected Period 2 Expenses</b> | <b>Projected Period 3 Expenses</b> |
|-----------------------------------|-------------------------------|--|--|-------------------------------------|------------------|------------------------------------|------------------------------------|------------------------------------|
| Personnel                         | \$ -                          | \$ -                                   | \$ -                                   | \$ -                                |                  | \$ -                               | \$ -                               | \$ -                               |
| Fringe                            | \$ -                          | \$ -                                   | \$ -                                   | \$ -                                |                  | \$ -                               | \$ -                               | \$ -                               |
| Travel                            | \$ 10,561.00                  | \$ -                                   | \$ 10,561.00                           | \$ 10,561.00                        |                  | \$ -                               | \$ -                               | \$ -                               |
| Equipment                         | \$ -                          | \$ -                                   | \$ -                                   | \$ -                                |                  | \$ -                               | \$ -                               | \$ -                               |
| Supplies                          | \$ 4,555.00                   | \$ 50.00                               | \$ 4,505.00                            | \$ 4,505.00                         |                  | \$ -                               | \$ -                               | \$ -                               |
| Consultants/Contracts             | \$ 86,950.00                  | \$ 86,950.00                           | \$ -                                   | \$ 86,950.00                        |                  | \$ -                               | \$ -                               | \$ -                               |
| Other                             | \$ 10,380.00                  | \$ 8,000.00                            | \$ 2,380.00                            | \$ 10,380.00                        |                  | \$ -                               | \$ -                               | \$ -                               |
| <b>TOTAL DIRECT PROJECT COSTS</b> | <b>\$ 112,446.00</b>          | <b>\$ 95,000.00</b>                    | <b>\$ 17,446.00</b>                    | <b>\$ 112,396.00</b>                |                  | <b>\$ -</b>                        | <b>\$ -</b>                        | <b>\$ -</b>                        |