

GRANT PROPOSAL BUDGET

APPLICANT ORGANIZATION NAME	Children's Advocacy Centers of Nevada (CACNV)
AWARD TYPE	Chapter Core Services
AUTHORIZED AGENCY REPRESENTATIVE	Victoria Jakubowski

NCA INFORMATION (IF AWARDED)	
NCA AWARD NUMBER	RENO-NV-CHCORE26
NCA CONTACT	Lita Orner
DATE BUDGET APPROVED BY NCA	12/8/2025

GRANT PROPOSAL BUDGET SUMMARY YEAR 1										
BUDGET CATEGORIES	PROPOSED BUDGET	PROPOSED BASELINE BUDGET	PROPOSED VARIABLE BUDGET	NCA APPROVED ORIGINAL BUDGET	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	\$ 24,560.00	\$ 7,280.00	\$ 17,280.00	\$ 24,560.00		\$ -	\$ -	\$ 21,600.00	\$ 2,960.00	\$ 24,560.00
Equipment	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 585.00	\$ 362.00	\$ 223.00	\$ 585.00		\$ -	\$ -	\$ -	\$ 585.00	\$ 585.00
Consultants/Contracts	\$ 92,800.00	\$ 92,800.00	\$ -	\$ 92,800.00		\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 92,800.00
Other	\$ 18,543.00	\$ 12,540.00	\$ 6,003.00	\$ 18,543.00		\$ 11,240.00	\$ 100.00	\$ 7,100.00	\$ 103.00	\$ 18,543.00
TOTAL DIRECT PROJECT COSTS	\$ 136,488.00	\$ 112,982.00	\$ 23,506.00	\$ 136,488.00		\$ 34,440.00	\$ 23,300.00	\$ 51,900.00	\$ 26,848.00	\$ 136,488.00
Indirect Expenses	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL INDIRECT COSTS	\$ -	\$ -	\$ -	\$ -						
GRAND TOTAL	\$ 136,488.00	\$ 112,982.00	\$ 23,506.00	\$ 136,488.00						

Please complete projected period expenses section

C. TRAVEL

If you are requesting to use grant dollars for organizing events, trainings, conferences, etc, please visit the Event Determination tab to see if your event meets the definition of a conference. Note: This ONLY applies to funds for organizing/hosting events and not events where you are just an attendee. Please verify GSA rates here <https://www.gsa.gov/travel/plan-book/per-diem-rates>

Purpose of Travel <small>Must be related to project objectives</small>	Location <small>If unknown, enter "TBD"</small>	Type of Expense	Cost Rate	Basis for Rate	Quantity <small>(of Basis for Rate)</small>	Number of People	Number of Trips	Cost	Requested Amount	Org Cap Portion of Requested Amount	SWP Portion of Requested Amount	Error Check - this column must be \$0 if it is not you need to make sure Basis/Rate	NCA Approved Amount	NCA Approved Org Cap	NCA Approved SWP	NCA Notes
Leadership Conference -10 members of the Nevada's CACs will attend the DC conference in person (air and hotel) [2 for State Chapter and 8 for CACs]	Washingotn DC	Airfare	\$ 1,000.00	Round Trip	1	10	1	\$ 10,000.00								Approved. Requires detailed review of the travel request by the NCA Program Associate on a report-by-report basis. All travel must comply with NCA travel requirements; expenses may be denied if found non-compliant or unallowable.
		Lodging	\$ 300.00	Night	3	10	1	\$ 9,000.00								
		Per Diem	\$ 260.00	Other	1	10	1	\$ 2,600.00	\$ 21,600	\$ 4,320	\$ 17,280	\$ -	\$ 21,600.00	\$ 4,320.00	\$ 17,280.00	
Members of the Advisory Board to travel to Reno for statewide meeting (airfare and hotel)	Reno NV	Airfare	\$ 400.00	Round Trip	1	4	1	\$ 1,600.00								Approved. Requires detailed review of the travel request by the NCA Program Associate on a report-by-report basis. All travel must comply with NCA travel requirements; expenses may be denied if found non-compliant or unallowable.
		Lodging	\$ 150.00	Night	2	4	1	\$ 1,200.00								
		Per Diem	\$ 40.00	Other	1	4	1	\$ 160.00	\$ 2,960	\$ 2,960	\$ -	\$ -	\$ 2,960.00	\$ 2,960.00	\$ -	
							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL TRAVEL								\$ 24,560	\$ 7,280	\$ 17,280	\$ -	\$ 24,560	\$ 7,280	\$ 17,280		

D. EQUIPMENT												
Non-expendable items with a per-unit acquisition cost which equals or exceeds the lesser of the capitalization level established by the non-Federal entity or \$10,000. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technological advances. Review DOJ's purchasing guidelines here.												
Item	Describe how the equipment is necessary for the success of the project	Quantity	Unit Cost	Requested Amount	Org Cap Portion of Requested Amount	SWP Portion of Requested Amount	Error Check - *this column must be \$0 if it is not you need to recheck your Baseline/Variable split	NCA Approved Amount	NCA Approved Org Cap	NCA Approved SWP	NCA Notes	
		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL EQUIPMENT				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
E. SUPPLIES												
Generally, supplies include any materials that are expendable or consumed during the course of the project.												
Item	Describe how the purchase is necessary for the success of the project	Quantity	Unit Cost	Requested Amount	Org Cap Portion of Requested Amount	SWP Portion of Requested Amount	Error Check - *this column must be \$0 if it is not you need to recheck your Baseline/Variable split	NCA Approved Amount	NCA Approved Org Cap	NCA Approved SWP	NCA Notes	
Office Supplies (Chapter and CAC)	Paper, ink, pens, pencils, etc	1	\$ 585.00	\$ 585	\$ 362	\$ 223	\$ -	\$ 585.00	\$ 362.00	\$ 223.00	Approved	
		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL SUPPLIES				\$ 585	\$ 362	\$ 223	\$ -	\$ 585	\$ 362	\$ 223		
F. CONSULTANTS/CONTRACTS												
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 must not exceed \$650 per day or \$81.25 per hour.												
Name of Consultant	Service Provided	Fee	Basis for Rate	Quantity	Requested Amount	Org Cap Portion of Requested Amount	SWP Portion of Requested Amount	Error Check - *this column must be \$0 if it is not you need to recheck your Baseline/Variable split	NCA Approved Amount	NCA Approved Org Cap	NCA Approved SWP	NCA Notes
Lisa Ruggerio (aka LR2)	Chapter Coordinator	\$ 65.00	Hourly	1040.0	\$ 67,600	\$ 67,600	\$ -	\$ -	\$ 67,600.00	\$ 67,600.00	\$ -	Approved. Note: Expenses will be approved on a report-by-report basis and will be pending review of the 2026 contract. Consultant time and effort should align with the contract and directly tie to an eligible activity. Activities that do not align with the goal/objective will be denied. Also, grantee insures compliance with procurement processes required by both DOJ and NCA.
Jack W. Heinemann, J.D.	Chapter Advisor - Deputy Director of Strategic Partnerships and Outreach	\$ 80.00	Hourly	315.0	\$ 25,200	\$ 25,200	\$ -	\$ -	\$ 25,200.00	\$ 25,200.00	\$ -	Approved. Note: Expenses will be approved on a report-by-report basis and will be pending review of the 2026 contract. Consultant time and effort should align with the contract and directly tie to an eligible activity. Activities that do not align with the goal/objective will be denied. Also, grantee insures compliance with procurement processes required by both DOJ and NCA.
		\$ -	Hourly	0.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SUBTOTAL CONSULTANT FEES				\$ 92,800	\$ 92,800	\$ -	\$ -	\$ 92,800	\$ 92,800	\$ -		

G. OTHER COSTS													
List items (e.g., registrations, rental expense, utilities, etc.) by major type and the basis of the computation.													
Description	Description of the other cost and how the purchase is necessary for the success of the project	Quantity	Basis (sq. ft., monthly)	Cost	Length of Time (enter 1 if n/a)	Requested Amount	Org Cap Portion of Requested Amount	SWP Portion of Requested Amount	Error Check - *this column must be \$0 if it is not you need to recheck your Baseline/Variable cost	NCA Approved Amount	NCA Approved Org Cap	NCA Approved SWP	NCA Notes
Leadership Conference registration	Registration for virtual and in-person attendees (2 for State Chapter and 8 for CACs)	10	each	\$ 700.00	1	\$ 7,000	\$ 1,400	\$ 5,600	\$ -	\$ 7,000.00	\$ 1,400.00	\$ 5,600.00	Approved
NCA Track	software for each of the 5 chapters	5	each	\$ 2,228.00	1	\$ 11,140	\$ 11,140	\$ -	\$ -	\$ 11,140.00	\$ 11,140.00	\$ -	Approved
Google	Website hosting and online tools	12	Monthly	\$ 33.60	1	\$ 403		\$ 403	\$ -	\$ 403.00	\$ -	\$ 403.00	Approved
		0		\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		0		\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL OTHER COSTS						\$ 18,543	\$ 12,540	\$ 6,003	\$ -	\$ 18,543	\$ 12,540	\$ 6,003	
DIRECT PROJECT COSTS						\$ 136,488	\$ 112,982	\$ 23,506	\$ -	\$ 136,488	\$ 112,982	\$ 23,506	

APPLICANT ORGANIZATION NAME
Children's Advocacy Centers of Nevada (CACNV)

TIMELINE

Growth & Development

To support the growth and development of new CACs and MDTs in unserved areas, the development of enhanced services by existing or emerging CACs and MDTs in underserved areas, the ongoing, comprehensive, quality services in currently served areas, and the identification and inclusion of demographic populations in all areas to increase access to quality CAC services.

Eligible Objectives/Activity		Key Action Steps	Staff	Hours	Timeframe	Outputs
13	Provide individualized consultation to CACs in their state interested in improving their services in a specific area.	Conduct individual meetings with each CAC and survey topics and needs for resource library	Chapter Consultant		Quarter 3	Collaborate to create a list of resource referrals specific to the request that include (ex. RCAC, NCA, and/ or nearby CAC/MDT programs) that can assist with the specific area of interest.
		Respond to CACs requests for individual consultation for CACs working on accreditation and reaccreditation	Chapter Coordinator & Consultant		Quarter 1, 2,3	Chapter staff will provide at least ten (10) documented instances of individual TA to established CACs seeking to improve their services in a specific area

Training & Technical Assistance

To ensure the identified training and technical assistance needs of existing and emerging CACs and multidisciplinary teams throughout the state are available and accessible.

	Eligible Objectives/Activity	Key Action Steps	Staff	Hours	Timeframe	Outputs
4	<p>Coordinate/conduct <u>annual continuing education required</u> for</p> <ul style="list-style-type: none"> - MDT professionals <p>tailored to the unique needs, laws, and regulatory environment of a state</p> <p>(*including through statewide conferences and stipends to state and national conferences)</p> <p>Standard 01 - Essential Component B -</p>	<p>Support CAC staff and MDT professionals to attend state and national training and conferences.</p>	<p>Fiscal Manager</p>		<p>Quarter 2</p>	<p>Children's Advocacy Centers of Nevada will provide access to required continuing education for CAC staff and MDT members by paying for registration and travel fees associated with statewide and national conferences.</p>
8	<p>Coordinate/conduct <u>pre-service and continuing education</u> for</p> <ul style="list-style-type: none"> - CAC leadership and staff <p>on <u>issues that impact direct service provision to children.</u></p>	<p>Monthly meetings with Director level staff with CACNV</p>	<p>Consultant</p>		<p>Quarter1,2,3,4</p>	<p>Conduct 8 monthly technical assistance zoom calls with the CAC leadership, advocates, and mental health therapists to discuss trending issues impacting service provision.</p>
9	<p>Coordinate/conduct pre-service and ongoing training, support and consultation to</p> <ul style="list-style-type: none"> - CAC leaders and Boards <p>to <u>ensure fidelity to the CAC model</u> and <u>improve CAC operations.</u></p> <p>This includes accreditation support, Board development, strategic planning, community assessments to improve access, trauma-informed organizations, succession planning and executive transition, employee compensation, crisis preparedness and critical incident response, data management, fiscal and legal compliance, and sustainability.</p>	<p>Schedule office hours</p>	<p>Chapter Coordinator</p>		<p>Quarter1,2,3</p>	<p>Host at least 10 NCA Accreditation Office Hours to provide ongoing training, support, and consultation to CAC leaders to ensure fidelity to the CAC model and improve CAC operations.</p>
16	<p>Educating CACs and MDTs about ever-evolving child abuse trends and needs (ie. CSEC, trafficking, CSAM, etc.).</p>	<p>Facilitate statewide meeting</p> <p>Develop fact sheets</p> <p>Develop templates</p>	<p>Chapter Coordinator & Consultant</p> <p>Chapter Coordinator & Consultant</p> <p>Chapter Coordinator</p>		<p>Quarter 4</p> <p>Quarter 1</p> <p>Quarter 1</p>	<p>Host an Annual Meeting in November with at least 1 presenter to educate CACs and MDTs about ever-evolving child abuse trends and needs.</p> <p>Create 1 fact sheet on child abuse trends as identified in needs assessments. Distribute these fact sheets to member CACs through the Chapter newsletter.</p> <p>Promote Child Abuse Awareness Month statewide through local media and other forms of communication. A minimum of 2 op eds templates will be developed for use by CACs.</p>

Awareness and Education

To increase awareness about child abuse and the CAC model and reform systems to ensure improved outcomes for child abuse victims.

	Eligible Objectives/Activity	Key Action Steps	Staff	Hours	Timeframe	Outputs
22	Develop and maintain strategic partnerships with state-level MDT partner organizations to <ul style="list-style-type: none"> - educate partner agencies about the benefits of the CAC model - improve CAC services - address emerging issues - create innovative responses to child abuse 	Coordinate access to conferences	Fiscal Manager		Quarter 4	Two (2) Chapter staff will attend conferences to gain knowledge about emerging issues and creating innovative responses to child abuse while forming strategic partnerships.