Attachment D

**Commonwealth of Massachusetts**

**Executive Office of Public Safety and Security**

**Office of Grants and Research**

**Availability of Grant Funds (AGF)**

**2018 Competitive Senator Charles E. Shannon, Jr. Community Safety Initiative**

***Budget Narrative (Attachment D)***

**Applicant Name:**

**A.** **Personnel** —  For Site only—Costs associated with full or part-time regular salaried employees working on the grant.

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| **Position** | **Computation** | **State Request** |
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| **Total Personnel Costs** |  |
| **Narrative** |  |

**B.** **Overtime**— Limited to Site and Partner Law Enforcement— Allowable for sworn law enforcement personnel working on the grant.

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| **Position** | **Computation** | **State Request** |
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| **Total Personnel Costs** |  |
| **Narrative** |  |

**C. Fringe Benefits** —  For Site only— Employer Fringe benefits requested to be paid by this grant, can be based on either: 1) actual known municipality paid costs for each benefit category, or 2) an established formula applied to the base salary numbers shown above broken out by the benefit category. Fringe benefits are for the personnel listed in budget category A and only for the percentage of time devoted to the project.

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| **Position** | **Computation** | **State Request** |
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| **Total Fringe Costs**  |  |
| **Narrative** |  |

**D. Indirect Costs** —  For Site only—  Under certain conditions you may be able to include personnel indirect costs.  More specifically, if 1.) your organization by local law can charge indirect rate costs against State General Fund Grants and 2.) the rates have been approved by either the Federal Government or an independent audit you can ask for grant funds to cover these costs and include in this section of the budget.  You will also need to include the formal documentation supporting these rates with this budget.  The personnel indirect cost rates must be shown as percentage rates applied to summary personnel costs shown in the first budget category.   If the aforementioned dual requirements cannot be met, your indirect costs can still be counted as match.

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| **Position** | **Computation** | **State Request** |
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| **Total Fringe Costs**  |  |
| **Narrative** |  |

**E. Contracts** — For all funded Partners — List each contractor and all related costs (including contractor-related personnel, fringe, supplies, travel and other costs) along with a description and computation for each cost. Applicants should use a competitive process for procurement in compliance with the organization's own procurement policy. Sole Source Contracts are not allowed.

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| **Contractor Name; Services Provided** | **Computation** | **State Request** |
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| **Total Contract Costs** |  |
| **Narrative** |  |

**F. Travel** — For Site only— Travel directly related to the purpose of the grant. In-state travel costs associated with the grant shall include mileage rates not in excess of $0.45 per mile, as well as the actual costs of tolls and parking.

No grant funds may be spent for out-of-state conference fees, out of state travel, or out of state lodging without approval from OGR.

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| **Travel** | **Computation** | **State Request** |
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| **Total Travel Costs**  |  |
| **Narrative** |  |

**G. Equipment**— For Site only— Describe the make and cost of all equipment purchased for program use.

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| **Equipment** | **Computation** | **State Request** |
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| **Total Equipment Costs**  |  |
| **Narrative** |  |

**H. Supplies**—  For Site only— General supplies required for project or office (pens, pencils, postage, training materials, copying paper, and other expendable items such as books, ink, etc.)

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| **Supplies** | **Computation** | **State Request** |
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| **Total Supplies Costs** |  |
| **Narrative** |  |

**I. Other Expenses**— For Site only— Any other costs not listed in previous budget categories. Expenses listed in this category may include additional direct costs relevant to proposed program such as rent, phone, accounting/human resource services and utilities.

Direct and/or support service costs relevant to the proposed project that cannot be listed within the personnel, fringe, consultants/contracts, travel and/or supplies cost category can be included in the “Other” cost category.   Administrative costs cannot exceed 4% of the total award.

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| **Other Costs** | **Computation** | **State Request** |
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| **Total Other Costs**  |  |
| **Narrative** |
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| **Total Request** | **$** |