



JAG 2015 VCP Grant Program
Violent Crime Prevention (VCP)
Grant Period: April 15, 2015-December 31, 2015

Budget Worksheet Instructions

Before beginning to fill out your JAG 2015 VCP Grant Project Budget, please read and review the [Grant Application Rules and Requirements](#) document which outlines the intent of the grant program and addresses allowable and unallowable costs.

There are **6 standard conventions** used in each worksheet of the Budget Workbook:

1. For each worksheet, instructions for data entry in each column are provided in **RED text** at the top of the worksheet.
2. Each worksheet has a **YELLOW ROW**, e.g. “example”, – which is an example as to how to fill out the active worksheet below.
3. Any column, row or cell colored “**GRAY**” is not accessible for data entry.
4. Each of the worksheets is **password protected**; only the “**BLUE**” cells will accept data input. “**BLUE**” cells will turn to “**GREEN**” after entering data and moving to the next cell.
5. All the required **FORMULAS, CALCULATIONS AND TOTALS** are already in place within the worksheets; just enter the variables and the “math” is done for you.
6. The budget workbook utilizes **pulldown lists** to populate the selected cells to ensure consistency for data reporting in the following columns: (1) Equipment Category (2) Job Title or Position and (3) Violent Crime Response and Prevention Category columns.
THESE LISTS CANNOT BE CHANGED or MODIFIED – OR – OVERWRITTEN. You must pick a listed category.

- **Use the worksheets (only) that are relevant to your grant project (e.g., if you don’t have any Personnel costs or Training costs, etc. – there is nothing to fill out on those worksheets).**
- **Please return this file as an EXCEL spreadsheet, NOT a PDF file**

1. Budget Roll-Up Worksheet

- There is **NO DATA ENTRY** required (or allowed) in this worksheet; this worksheet assembles the **Total Costs** from the each if the other individual worksheets.

2. Equipment Worksheet

- List each unique equipment item separately; provide separate cost calculations
- **Equipment Category** utilizes a “**pulldown list**” consistent with the “Eligible Equipment List Feb 2015” distributed previously: This list **CANNOT BE CHANGED or MODIFIED – OR – OVERWRITTEN.**
- **Description:** Be concise and factual; Enter 300 Characters or Less for Description
- The calculation on this worksheet is:

Quantity X Cost per Item X Total Cost per Item

- The grand "Equipment" total cost is automatically calculated at the bottom of the worksheet and transferred to the **Budget Roll-Up Worksheet**.

3. Personnel Worksheet

- List each unique Police Officer being paid from this grant separately; provide separate cost calculations.
- Violent Crime Response and Prevention Category utilizes a "pull-down list" consistent with the intent of the grant. This list **CANNOT BE CHANGED or MODIFIED – OR – OVERWRITTEN.**
- Job Title or Position utilizes a "pull-down list" of standard police officer ranks and titles. This list **CANNOT BE CHANGED or MODIFIED – OR – OVERWRITTEN.**
- Role in the Grant Project: Be concise and factual; Enter 300 Characters or Less for Description
- SALARY calculation: The OT salary calculation is the result of this equation for each individual police officer:

OT Rate per Hour X Hours per Day X Days per Week X Total Weeks = Total OT Hourly Cost

- FRINGE RATE calculation: The "fringe rate" for each police officer rank should be obtained from the Town Finance department (there may be only one fringe rate for all police officers). The fringe rate should be applied to the "Total OT Hourly Cost". The **fringe rate** needs to be stated as one whole number and two decimal points, e.g., 5.43% not .0543 %
- The grand "Personnel" total cost is automatically calculated at the bottom of the worksheet and transferred to the **Budget Roll-Up Worksheet**.

4. Contractual Worksheet

- Contractors or Consultants can be used for this grant if required; Scope of services and deliverables must be described in greater detail in the "Project Narrative".
- Violent Crime Response and Prevention Category utilizes a "pull-down list" consistent with the intent of the grant. This list **CANNOT BE CHANGED or MODIFIED – OR – OVERWRITTEN.**
- Type of Goods and Services: Be concise and factual; Enter 300 Characters or Less for Description
- Duration of the Project (Days): Report the length of the Contractor/Consultant engagement in days. (2 days or 6 days, 17 days, etc.)
- TOTAL Contractor/Consultant cost calculation is as follows:

Rate per Hour X Hours per Day X Days per Week X Total Weeks = Total Cost

- The grand “Contractual” total cost is automatically calculated at the bottom of the worksheet and transferred to the **Budget Roll-Up Worksheet**.

5. Training Worksheet

- Training activities are an allowable expense (no out of state travel is allowed) and can be used for this grant if required; Training scope of services and deliverables must be described in greater detail in the ""Project Narrative".
- Violent Crime Response and Prevention Category utilizes a “**pulldown list**” consistent with the intent of the grant. This list **CANNOT BE CHANGED or MODIFIED – OR – OVERWRITTEN.**
- Type of Goods and Services: Be concise and factual; Enter 300 Characters or Less for Description
- Duration of the Project (Days): Report the length of the Contractor/Consultant engagement in days.
- TOTAL Training cost calculation is as follows:

Rate per Hour X Hours per Day X Days per Week X Total Weeks = Total Cost

- The grand “Contractual” total cost is automatically calculated at the bottom of the worksheet and transferred to the **Budget Roll-Up Worksheet**.

6. Other Worksheet

- The Other worksheet is meant to be a “catch-all” for anything that cannot be adequately defined in the 4 other worksheets. We do not expect this worksheet will be used much - if at all - for this grant program.
- Violent Crime Response and Prevention Category utilizes a “**pulldown list**” consistent with the intent of the grant. This list **CANNOT BE CHANGED or MODIFIED – OR – OVERWRITTEN.**
- Description: Be concise and factual; Enter 300 Characters or Less for Description
- Basis for Cost Estimate: the basis for the cost estimate (i.e., "prior purchase of like items", "vendor quote", "selling price on Internet")
- TOTAL Other cost calculation is as follows:

Quantity X Cost per Item X Total Cost per Item

- The grand “Other” total cost is automatically calculated at the bottom of the worksheet and transferred to the **Budget Roll-Up Worksheet**.