

Transcript – Fiscal Year 2023 Tribal Victim Services Set-Aside Solicitation Webinar Series

Phase 2: Developing a Budget

April 18, 2023

KRISTENE MOORE: A little background on the Tribal Financial Management Center or TFMC. It launched in the fall of 2018 and serves close to 300 tribal entities with more than 800 OJP awards. We work closely with the OVC grant managers and program TA providers to provide technical and training assistance or TTA, as well as other resources to support the American Indian and Alaska native grantees and the grant applicants.

Our team is composed of skilled financial, TTA, and evaluation specialists, uniquely qualified to serve grantees with a range of expertise, including working in victim services, vast financial management subject matter expertise, and familiarity with trauma-informed and culturally humble TA approaches. TFMC support helps build a strong financial management foundation for each community's victim services program. And with that said, let's go ahead and get started. So we want to learn a little bit more about you, our audience. Throughout our time today, we'll be inviting you to participate in a couple of polls.

So our first poll, the question is, what type of entity do you represent? Is it a federally recognized Indian tribe, a tribal consortium, a non-profit corporation serving American Indian or Alaska Native communities or other? And if you choose other and feel comfortable, feel free to put what that other is in the chat. Okay, we'll just give you a little bit of time to go ahead and put those in there. Okay, I think the poll's going to be closing very shortly. And we'll go ahead and see what everybody put in. Okay, so the majority of you are all representing federally recognized Indian tribes, but we do have a good group. There's some others in there as well. So thank you for participating. And we'll go ahead to the next section.

So we're here to talk about the budget. A budget is a financial document that provides guidance for how an entity manages its funds. It can show income, expenses or both. And it can be for an entire tribal entity or it can be for a specific project. A strong budget ensures your entity or project achieves its goals and objectives. And this particular presentation is going to focus on expense budgets for projects. So a project budget for expenditures is important because it details the costs of the program you're proposing and serves as a plan for how you will operate that program. Your budget is a shared document that makes it easier for you to run your program and track your spending. It can also assist your grant manager so that they can see your progress. Additionally, the budget can provide data to monitor achieving project objectives, support capacity for future funding, and helps to avoid fraud and theft. Just a nice quick reminder, a sound budget increases the likelihood that your budget will reach final budget clearance early in the process.

So creating a strong budget narrative is an important part of developing your budget. Your narrative should include an explanation of each line item and the basis of computation for that line item. For example, if you request \$3,600 in office supplies, you'll want to explain the type of supplies that you considered to be office supplies and how you arrived at that 3,600. Most commonly, we see that represented as an average monthly cost, so that would be \$300 times 12 months. Another important

part of creating your budget narrative is to make sure you fill in any gaps of knowledge a budget reviewer might have. For Alaska grantees, considering requesting a snow machine or a Honda, this might look like you including an explanation that the community doesn't have a road system and that your common method of travel is either of those, either the snow machine or the Honda. Filling in those gaps, again, will help you get through that approval process just a little bit faster. You'll also want to make sure your budget detail and budget narrative tie to what you're proposing to do in your program narrative or your program checklist.

So do you already have budget ideas blooming in your head? This budget detail worksheet that we're about to talk about is where you'll plant those ideas. So the Budget Detail Worksheet or more commonly referred to as the BDW is the required budget format for this particular solicitation. You'll submit this into JustGrants with your application as an attachment. The BDW helps you double check that the budget information is clear and will ensure your reviewer understands your request for funding. It also assists you as you track your spending and manage your project through the life of the award. You'll want to keep this handy and updated as you move through subsequent years of your award to project costs and complete budget modifications. It also serves as a working document in a shareable format, and you'll always have a copy in the event that there's any technical issues. It's always good to have backup.

So this next slide shows you where to find that Budget Detail Worksheet on the Office of Justice Programs or OJP website. We're going to include a link in the chat box. And the Microsoft Excel file is a user-friendly fillable form, but if you don't have access to Microsoft Excel or experience any technical difficulties with the file, a 508 compliant PDF version is also available on that website. Applicants may submit a budget period of up to 60 months or five years using the Budget Detail Worksheet. And again, it must be uploaded as an attachment in JustGrants with your application. You'll use this file to show calculations for requesting funding and the narrative descriptions for all the proposed expenses.

So we always recommend it's best to get to know this BDW file before you start working in it. There are nine tabs along the bottom of the Excel file for up to five years of separate expenses, so one for each of the five years. There's a completed example tab that gives you an overview of what it might look like. And then there's a definitions tab, as well as an instructions tab. The Excel version has little red triangles on the upper right-hand corner of some of the cells. If you place your cursor over that triangle, it'll give you the detailed instructions. And then when using the file, you want to make sure you use those add and delete selected buttons in each budget category to add or delete a row. Make sure you're saving your work as you go. And remember that the proposed budget should not exceed the formula allocation amount and must be consistent with activities described in your proposal narrative. We'll be referencing that a lot. We want the two to tie together well, the proposal narrative and the budget. Selene, can you go into some detail about that budget development process?

SELENE AVILES: Yes. Thank you, Kristene. So it's time to put a pedal to the metal and talk about developing your budget. Budgets may be challenging, but after today's presentation, you should have additional information, as well as some tips and tricks to make the development process easier. We're going to walk you through building a detailed project budget and going to detail about the different cost categories. This slide shows an overview of the four-step process; writing the project narrative using the Budget Detail Worksheet, writing the narrative for the BDW, and finally, attaching it to your

application in JustGrants. It is critical that your budget and budget narrative tied to the overall project narrative.

Today, we're going to focus in detail on step two, estimating cost, step three, writing a budget narrative so you have a strong budget for your project. It is important to create a budget that is specific, which means that it lists all expenses, measurable. You use the computation column of the budget attainable that is realistic, relevant, that you compare your timeline to your budget and double check that each item is accounted for in time bound.

You organize your budget by year or month, and this is called a SMART Budget.

Budgeting takes time, especially if you are new to it. Make sure to give yourself enough time to gather necessary information and to think through and discuss the various elements of the budget. Don't rush the budgeting process. You may find it helpful to make a task list for completing your budget and budget narrative. So first, the first stack we suggest is to outline your project activities.

Are you implementing a new victim services program in your community? Are you expanding or enhancing an already existing victim services program? Next, you will want to break those activities into specific costs. As an example, if one of those activities is to provide cultural healing services to victims, there may be supply costs needed for that activity. Once you have identified your cost, you will want to assign those costs to the appropriate cost category and the BDW. After that costs are assigned, the next task would be to create a strong budget narrative that expands and justifies each cost. It is important to include your basis of computation, how you determine those costs, those estimated costs in the narrative as this helps to justify the expense further. You always want to ensure that all costs meet the requirement in the solicitation by reviewing the solicitation... Sorry, by reviewing the solicitation very carefully, paying attention to the allowable and unallowable. We list this at the end, but remember that this task should be consumed throughout the entire process of developing your budget.

Understanding the difference between allowable and allowable costs is key to developing your budget. OVC has provided applicants with a chart of allowable and unallowable costs examples. We are providing the link to the document in the chat box. Make sure you review the solicitation carefully and use the chart provided to ensure all your costs are allowable. There are a lot of changes in allowable costs in the 2023 solicitation, different from the previous solicitations. The chart of allowable and unallowable costs is very important to carefully review this year. The link to the chart is included in the chat. Please reference it often as you are creating your budget.

In the fiscal year 2022, OVC brought the scope of the TVSSA program to allow grantees to expand funds to assist family members of missing persons, generate awareness about missing person cases, educate the community about MMIP issues, and improve the systemic response to MMIP cases. This may include mental health counseling, civil legal assistance, direct services and advocacy. This change created an opportunity for tribal communities to direct much needed toward creating systemic change that can help remove barriers to help business of MMIP and the loved ones find justice and healing. Fiscal year 23, applicants may budget no more than 3% of their total award amount for cost associated with generated awareness about individuals who are missing. This cost should be included as MMIP Awareness: Individual Cases. Line item in the other category, cost of the Budget Detail Worksheet. And an itemized list of the cost should be added to the budget narrative for this section.

When thinking about what is allowable, there are three important questions to answer. Number one, is this cost or activity related to supporting or assisting victims of crime? Number two will be, how is this cost related to the proposed product? And number three will be, how does this expense help victims of crime? Things to consider are who benefits from a program activity supported by this budget? Direct victim services including staff, equipment, and supplies to provide those services are allowable. Cost related to navigating the criminal justice or child welfare system are allowable. Cost related to awareness about victimization and resources available for victims are also allowable.

Another question you will want to ask is that the cost can be allocated specifically to this project. Sometimes you may want to use OVC funds for things that cross over into other programs. An example would be purchasing a case management tracking system that will be used by your victim services programs and other programs over there by the tribe. A portion of the case management software may be allocated to this award, but not the entire award. You would need to determine what percentage of use you can charge to this award.

The second additional question to ask is whether the cost is reasonable and justifiable. For example, if you have three project staff assigned to this award, it will not be reasonable or justifiable to request 10 computers for staff. Providing a detailed explanation for the cost in your narrative will help address any questions the reviewer may have.

In this slide, we see a couple of examples of common equipment items requested under this solicitation. Vehicles may be allowed based in their proposed use. A vehicle used to transfer victims will be allowable while vehicle for law enforcement will be unallowable. Similarly, security system equipment will be allowable for certain victim service facilities. It will not be allowable for public buildings. There are not a specific to serving victims. Remember, cost must be necessary, reasonable, allowable, and eligible.

While TVSSA funds can be used to provide a wide range of services for victims of crime, there are some statutory limitations and how the funds can be used. Costs related to investigation, prosecution offender services or corrections are unallowable. Cost for programs, activities focused solely on prevention are also unallowable. If your application contains unallowable costs or activities, you will be asked to remove them from your application. I'm going to pass it back over to Kristene to go into more details about some of the different budget categories.

KRISTENE MOORE: Thanks, Selene. And I just want to plug this quick note in here. I didn't mention at the beginning, but we will have a Q&A section at the very end. I know we're going to get into a lot of detail and there might be some questions, but we will focus on all of that after we go through each of the sections we're going to touch on now. So as Selene just noted, we're going to review each budget category in detail. And as a reminder, we have representatives from both OVC and the Office of the Chief Financial Officer, better known as OCFO, here to take questions. So go ahead and put them in the Q&A section. And again, we'll get to those at the very end if we need to if they're not addressed anywhere else. So let's get started with the first budget category, personnel. Award funds may be used to pay the salary for full or part-time employees who spend their time and effort providing services to victims of crime. So please note that applicants must follow provisions, including in the DOJ Grants Financials Guide and Part 200 Uniform requirements for federal awards for all cost categories. We'll be referring to both of those resources pretty frequently. They are very important, and we want them to be your best friend.

So on this next screen, you'll see an example of how to write out the true costs for each of the project personnel. And all the examples we're going through across all the next slides are all going to be for a 1-year project period. So on this, you'll want to include the title, the rate of pay, the portion of time dedicated to project activities, and the length of time the individual will work on the project for that budget period. You'll list out each position by title and name of employee if it's available, show the salary rate, and the percentage of time to be devoted to the project for that individual. And employees engaged in grant activities must be consistent. The pay that you're put on the grant for those employees must be consistent with the pay for similar work with the applicant entity. In the budget narrative, you'll include a description of the responsibilities and duties of each position in relationship to filling those project goals and objectives. And all requested information must be included in the Budget Detail Worksheet and the budget narrative sections. You'll complete this level of detail for each budget year of the project if you have more than one. So for example, if you're adding staff in year two, you'll make sure you have staff reflected in the year two budget tab. Additionally, another helpful note is that if you have one type of position that's held by multiple people, so it's the same title, you'll want to label those differently so it doesn't appear like you have duplicative costs. So for example, if you have more than one advocate, you'll want to say one is advocate number one and one is advocate number two. And also just remember to budget the cost of living allowance or COLA increases if it's applicable to your entity from one year to the next.

So the next section under personnel is going to be your fringe benefits. And these are for the staff that are listed in the personnel budget category and only for that percentage of time devoted to the project. So if the person's at 50% of their time on the project, you can only have 50% of their fringe benefits covered in the budget file. All requested information must be included, again, in that Budget Detail Worksheet, the expense rows, and the budget narrative.

And here's an example of what the fringe section looks like. So you'll want to include as much detail here as you can. And the fringe benefits should be based on actual known costs or an approved negotiated rate by a federal or state agency. If it's not unapproved negotiated rate, you'll list the composition of that fringe benefit package. Some examples are FICA, Medicare, Worker's Comp, retirement, life and health insurance, dental. And the rate for the benefits in this example is listed as 28.45% total. And then in the narrative, they break out those percentages by each of the fringe categories, so 6.2 for FICA, 1.51 for Medicare. And all of those details in the narrative, total to that 28.45 that you have on the expense row. And as we stated earlier, fringe benefits are for the personnel listed in the personnel budget category and only for their percentage of time devoted to the project.

So the next section down after fringe is your travel. And travel costs in general are for transportation, lodging, subsistence, and related items incurred by employees who are in travel status, unofficial business of the non-federal entity. Grantees must reimburse travel expenses based on their agency travel policy, but at rates that do not exceed the federal per diem rates. And you must follow provisions included in the DOJ grant's financial guide. In those guidelines, remember that the first and the last calendar day of travel per diem is calculated 75% of that daily rate. And you'll see that on the next slide when we get to it. And as with all of the other categories, all requested information must be included in the Budget Detail Worksheet on the expense rows and in the narrative. The narrative, you're going to want to be sure to state whether the budget numbers are based on your tribal entities travel policies, or if you're following the federal travel regulations. And as a note, consultant travel. So people who are not the employees is not going to be included in this travel category. It's going to be included later on.

There's a consultant travel category underneath either the sub-award or the procurement contracts sections. So for this particular year, solicitation, the fiscal year 2023 solicitation, applicants need to budget travel costs for a minimum of two key personnel to travel to at least one DOJ-sponsored training or convening per year for the duration of their project period. An example of one of those events could be the National Indian Nations Conference.

And on the screen right now is an example of what the travel would look like in that Budget Detail Worksheet for that 1- year period. So this budget has local travel included for the victim advocate as they need to transport victims to and from court proceedings and meetings with service providers. And based on this, they expect to travel up to a thousand miles per year. A quick note, the cost for mileage is typically based on that government set rate. And that can change frequently, so just make sure you're always referencing what's current on the federal sites. Also included in this example of travel is travel for the project director and victim advocate to go to one DOJ-sponsored training.

And this page shows their roundtrip airfare and their local transportation costs. And a lot of individuals and what we recommend is using those online airline sites to estimate those airfare expenses. So this is a continuation of the previous slide that shows the remaining expense rows, which are lodging and meals. And you'll see the narrative for the full travel section as well. So the narrative states who is expected to travel, the purpose of that travel, and some additional detail about each of those budgeted costs. When you're estimating travel costs, if you don't yet know the location, a lot of the time, it's not known when you're creating a budget, you'll want to use Washington D.C. as a placeholder. So you'll use that when estimating the airfare, the meals, the lodging, all of those types of expenses. And in the narrative, you'll want to write out the specifics of those lodging and meal per diems. You'll see in this example that it says that the GSA travel site is used for the lodging and meal costs. And again, as we referenced earlier, the first and last day of travel are considered travel days under reimbursed at that 75% rate. So you'll see there's one expense row for the full days at the full rate of 79 and then two travel days, each at that 59.25, which is 75%. The narrative also provides detail on those other travel cost line items that you saw on the prior slide and explains that it's for baggage. Some additional travel costs that could be included, but you don't see here are things like airport parking, other bus and taxi costs to get to and from the airport or toll fees. In the chat, you'll find a link to the sites that will give you meal and lodging rates for both Alaska grantees as well as the Lower 48. Okay, onto the next category, we have equipment. And I'm going to pass it back over to Selene to take it from here.

SELENE AVILES: Oh, thank you, Kristene. So award funds can be used to obtain equipment for program staff to carry out project activities. All equipment obtained with grant funds must be reasonable and necessary for project purposes. The DOJ Grants Financials Guide defines equipment as tangible personal property, including information technology system that has one, a useful life of more than one year and two, a per unit acquisition of 5,000 or greater, or the entity's capitalization threshold. If it's less than 5,000, if the item does not meet those thresholds, categorize it under supplies category. In the budget narrative, explain how the equipment is necessary for the success of the project and describe the procurement methods to be used. Note that rented or leased equipment should be listed under the procurement contracts budget section. Also, this new year include modular pre-fabricated buildings, trailer mobile homes, or similar structures in the construction budget category.

Here is a list of examples of equipment you may need to implement your victim services project. Remember, all cost must be related to serving victims and must be reasonable and justifiable. For the equipment expense budget, list the type of equipment, the quantity and cost.

In this example that we show you here, case management software and a modular home kit are being purchased. In the budget narrative, explain how the equipment is necessary for the success of the project and describe the procurement methods to be used.

Award funds can be used to purchase supplies necessary to carry out project activities. Supplies are other items of tangible personal property. There are not equipment. This includes computing devices that cost less than 5,000 per unit or the entities capitalization threshold if that is less than 5,000. All requested information must be included in the Budget Detail Worksheet and budget narrative.

This example you see on the screen includes office furniture, computers and office supplies for the project director and victim advocate. Cultural supplies are also included here and may consist of items to be used with clients to promote wellness and incorporate traditional healing practices.

This section should be used to describe sub-awards, also called sub-grants, which the lead or prime grantee makes to its sub-recipients to carry out part of the required activities under the grant award. An agreement that meets this criteria should be categorized as a sub-award, not a procurement contract, even if your entity refers to the sub-award agreement as a type of contract. To be considered a sub-award, that criteria on the slide must be met, including making decisions about programmatic activities, adhering to federal program requirements, and providing services to members of the public. Sub-recipients also must report on its activities to the prime guarantee for the inclusion in required program performance measurements. The Federal Funding Accountability and Transparency Act, FFATA, requires that grantees who have subawards greater than 30,000 file a FFATA report. Be sure not to not include procurement contracts in this section.

The sub-grantee or sub-recipient information is provided in this category. Write the name of the entity, the amount and the type of entity it is, what services it will be providing, and where and to whom. Also provide documentation that the sub-grantee will be performing the product activities align with the requirements for a sub-award, like determining eligibility, reporting data, complying with federal funding guidelines, and many other. In this example, because the sub-award is more than 30,000, FFATA report is required.

We have another poll question. We want to know if you plan to include a sub-award in your fiscal year 23 application budget. Please raise your hand if you do. Thank you for letting us know. And award funds can be used to procure goods or services for the benefit of the grantee. Procurement transactions must be conducted using an entity's established process. Sole source procurement contracts in excess of 250,000 must receive the prior approval of OJP. As a reminder, DOJ grant's financial guide and the Part 200 Uniform requirements, detailed restrictions imposed on recipients and sub-recipients that use federal assistance funds to procure property or services needed to carry out the grant-funded project.

The same level of specific detail should be provided for sub-awards and procurement contracts. This example on the screen leads labor to install the modular home kit. Janitorial and security services may also be included under this category. And now, Kristene will take us to the last few budget categories.

KRISTENE MOORE: Thanks, Selene. And this particular category has always been on the BDW but is new to the fiscal year 2023 solicitation as being allowable. So we'll go through this, but then we'll note about a separate webinar that's going to cover this in a little bit more detail shortly. So again, this is the construction category. And grantees may use their TVSSA funds for purchasing and installing of modular homes, renovating its existing space, or expanding existing space. The construction costs must be justified as a reasonable and necessary expense of the tribe's victim services. The DOJ financial guide strictly prohibits using grant funds for land acquisition. So the construction space must be used to support tribal crime victims in the community. And a couple examples of this are space for a shelter or for counseling. Minor repairs and renovations are typically going to go in your procurement contracts or other budget cost categories. New or more significant construction is going to go in this particular construction category.

So applicants that are going to propose to use funds for construction or major renovation, including the purchase and installation of modular buildings, mobile homes, prefab buildings, and similar structures are strongly advised to choose a project period of at least 36 months to allow sufficient time for environmental review, approvals, and the actual construction assembly installation of that project facility. The applicants proposing to use these funds for those costs must complete and upload the separate TVSSA construction renovation questionnaire in addition to your written proposal narrative or checklist. So there's an extra step if you have construction included. For the applicants that elect to schedule an interview with OVC staff, an OVC staff member will complete that questionnaire during that interview process. So grantees must adhere to those NEPA requirements. We talked about that environmental review just a second ago. And that'll be part of this as well. So like I said earlier, I know there's a lot of new information, this particular funding year surrounding construction. So we encourage everyone who plans to include those costs in their budget to join us on May 12th for an entire webinar dedicated just to construction. And we're going to go ahead and post the link to register for that in the chat so you have it.

So the second to last budget category, awareness at the end. This budget category is the other costs, and it includes costs that typically don't fit into any of the other categories we went through. So some examples are printing and copying, utilities, registration fees or registration fees for training events. If you're traveling, those actually don't go in the travel section, those come down here to the other cost category. Other examples are internet phone services, postage, emergency victim services to include things like housing and supplies. And lastly, we mentioned this earlier, but I want to plug it again here 'cause this is the category it'll go into is those MMIP awareness costs. This is the section they'll go into that other cost budget category.

So what you see on the screen here, again, as an example of what this would look like in that BDW file, and then this is for a 1-year budget. And this particular example includes the utilities, the cell phones, the postage, the emergency housing assistance, and the emergency supplies for victims that are served through the program.

And on this next screen is the narrative for the other cost section. So each of the costs you saw in that prior slide are broken down here and described in detail. For example, the emergency housing assistance. They specifically note here that it can be for hotel stays or rental assistance, and that they are choosing to stipulate that hotels are capped at seven days and the rental assistance at one month for this particular program. So again, this is just where you're going to provide that little extra detail for

the reviewer so they have a clearer, fuller picture of what you're wanting to do, things that can't be captured in those expense rows.

Okay, and we are onto the final category, indirect cost. Indirect costs are those that you cannot readily identify as benefiting a specific program or cost objective. They're usually referred to as overhead expenses and can be things such as rent, utilities, and administrative expenses like officer salaries, accounting department costs, and personnel department costs. Indirect costs may be charged to an award only if A, the recipient has a current, unexpired, federally approved indirect cost rate, or the recipient is eligible to use an elect to use the de minimis indirect cost rate as it's described in Part 200 uniform requirements and the DOJ Grants Financials Guide. So grantees that don't have that approved federal indirect cost rate may either negotiate a rate with their cognizant agency, or like we stated earlier, can elect to charge that de minimis rate of 10% that is applied to modified total direct costs. Either way, you must consistently charge expenses as either indirect or direct costs, but they can't be double charged, or you can't inconsistently charge them. And lastly, if you elect to use that de minimis rate, it must be applied consistently for all of your federal awards. So you can't use a negotiated rate on one and the de minimis on another. And that's the case until the time that you actually have a negotiated rate if you choose to go that route.

So this next slide is going to show you what this looks like in that BDW file. This particular example shows a negotiated rate of 23.56%. And the narrative clearly explains what period that rate is approved for. It says that their fiscal year 2022, which is October through September, and how the base amount is calculated. So how can you apply that indirect cost? Can you apply to your total direct costs less your pass-through funds and capital expenditures? And then they go on to further explain that they actually consider their procurement contracts as pass-through funds so they're excluding it from their indirect cost base. So they're using this narrative again to create that really clear picture for the reviewer as to how that base was determined, as well as why that rate's being applied for this time because it's applicable to the grant period.

Okay, so we covered each of the individual cost categories. And on that Budget Detail Worksheet, in addition to having a separate tab for each year, if you're choosing to have more than one year, there is a tab called the Budget Summary tab. And this is where the final numbers are automatically pulled into to kind of give you that high level overview of what your budget looks like. So it'll show it across all the years, again, if you have more than one. Our example only had one year. So this particular slide is showing an overall summary of a 1-year budget. And in the particular BDW, any errors that you see on this page, you can't correct on this page. You have to go back to the specific yearly tabs to make those changes. The Budget Summary tab cannot be manipulated anyway. It always just pulls from those other tabs. Okay, so that closes us out with the specific budget detail worksheet and the different sections and tabs. And I'm going to go ahead and pass it over to Selene to take us through some of the challenges and strategies for success when building your budget.

SELENE AVILES: Thank you, Kristene. So now that your budget has bloomed, let's talk about some common challenges and focus on strategies for success. We want to hear from you. When the window pops up on your screen, would you please select all the options that apply for this question? What part of budgeting gives you the most difficulty? The options are allowable versus unallowable costs, indirect versus direct, personnel, fringe benefits, travel costs, construction, sub-award versus procurement,

equipment versus supplies and other costs. Thank you all who answered. It looks like we have a variety of responses, and there's not one specific section that everyone struggles with.

One of the challenges with building a project is confusion about cost categories. This may result of every grantee entity in its own way of categorizing cost according to its own internal financial policies and procedures. For example, some entities have definitions of equipments or supplies that differs from the OGP, OVC categories. If we are still confused about which cost category to use after carefully reviewing the explanation of each cost category fund in the solicitation, reach out to your grant manager. You may also reach out to TFMC for assistance.

Here are some challenges TFMC helps grantees work through. Number one will be developing a budget that is mathematically sound that corresponds with the information described in the budget narrative and aligns with the project design. Another will be probably linking all costs outlined in the budget detail worksheet to the project narrative and timeline, ensuring that our requested funding is consistent with the allowable activities under the solicitation and DOJ Grants Financials Guide. Correctly identifying sub-award versus procurement relationships. By pointing out these challenges now, you are able to keep in mind doing your budget development process and have a better chance of avoiding potential issues with the budget later on.

Here are our key tips to a successful budgeting process. One is to read the solicitation carefully, two is to create a SMART budget. It should be a specific, measurable, attainable, relevant to your project goals and objectives, and time bound to align with your project period. Number three will be involve project staff and other appropriate project partners in the budgeting process. Four will be try to determine actual costs and big ticket items, and remember to factor in shipping and all delivery fees. Number five, we document. It's very all important that you always document everything. It is very important that you do it through the whole year when you are managing your budget. And at the end of the day, you realize you will probably have to customize your budget building process, so each entity's process will be unique.

For fiscal year 23, the TVSSA application deadlines: for the Grants.gov, deadline is June 1st, 2023; JustGrants, deadline is June 14th, 2023. DOJ expects to award grants no September 30th, 2023. And the project start date will be January 1st, 2024. Next slide. Thank you.

The DOJ Grants Financials Guide was recently updated. We are putting the link to an interactive page where you can also find the downloadable copy. The DOJ Grants Financials Guide serve as the primary reference manual to assist award recipients in fulfilling their fiduciary responsibility to safeguard, grant funds, and ensure funds are used for the purposes for which they were awarded. It compiles a priority of laws, rules and regulations that affect the financial and administrative management of your award. Grantees should refer to their award terms and conditions to determine the specific requirements that apply to their award.

That solicitation references that OTP grant application resource guide a lot. Make sure you are familiar with these resources as well. I know a lot of questions have been answered through this presentation. Are there any additional questions? Please put them in the question-and-answer pod and the moderator will read them out loud.

KRISTENE MOORE: Okay, I'm going to circle back to the questions. We have a couple in the Q&A. It looks like a lot of what came through in the chat has been answered, but I will read the first one that came through in the Q&A that has not yet been answered. It says, can you say if applicants are allowed to request funds to travel to more trainings conferences than just the DOJ-sponsored training? Some applicants may be interested in using funds to get as much professional training as possible using grant funds. And OVC would be happy to support that as long as it is reasonable and related to the Victim Service Program. So it's kind of a question, but also an answer. So the answer to the question if you can attend more than one is yes. And Mary Atlas-Terry, one of the grant managers said that OVC would be happy to support that, again, as long as it's reasonable and related to your victim services project. So that one is okay. I'm going to hop onto the next one. Where can applicants find examples of the many different types of victim service-related costs that OVC would find allowable under this program? And again, there is a specific unallowable, allowable cost chart. The link was posted in the chat, and it's also found in the PowerPoint, which will be provided after the webinar is done. That is going to be your best friend throughout the entire process of your application. It has a lot of examples of what you can and can't include. Again, if there's something on there or something that you're thinking of including but you don't see it on that chart, you can always reach out to the OVC team, and they can give you some guidance on that. But definitely print a copy, bookmark a copy. That chart is going to be your best friend. And I think that... Okay, there's a couple more. It says the start date for the fiscal year 2023, funding is January 1st, 2024. It's my understanding that our current TVSSA grant does go until March 31st. What happens with that three months of overlap? OVC, is this something we want to answer offline? 'Cause it's specific.

Jenny, I don't know if that's something you want to speak to.

JENNY STANCELL: Yes, that's a little specific so we can address that offline.

KRISTENE MOORE: Okay, perfect.

JENNY STANCELL: Thank you. And I think there was another question in the chat. And they asked to clarify if they were able to utilize online airfare sites to determine airfare costs instead of the GSA rate so that anyone from OCFO would be willing to address that for the grantee. Again, it says, could you clarify if we are able to utilize online airfare sites to determine their airfare cost instead of the GSA rates? Is that allowable?

So if I could just clarify, are they asking whether they can choose something that is not within the GSA per diem? That may be the case, but it sounds more like they're asking if they can use a different tool outside of the GSA tool, but it may give them a different rate. So can they use a different rate outside of what GSA is proposing? I don't know if anyone on my team can answer that. I don't think they have to stick with the GSA tool as long as they can find something within per diem. But please correct me if I'm wrong.

KIM NGUYEN: Hi. Yes, that they calculate for the rate by lodging, travel rate, reimbursement per mileage. But if the grantee looking for the airfare, they should be able to look on airfare and estimate price for their traveling. But I don't think the GSA had search for the airfare on there.

KRISTENE MOORE: And I'm just going to add to that. So the question was specific to airfare costs. I believe there is a federal website out there that has some guidance on what a reasonable airfare cost may be with a start and end location. So if there's any guidance on that, can they use the general like

Kayak or Expedia sites? Or do they have to use that federal site that estimates the airfare and what's reasonable?

KIM NGUYEN: Yes, they can upload the airfare reasonable. Yeah, so they can use it.

JENNY STANCELL: The answer is yes.

KRISTENE MOORE: Perfect. Thank you. Are there any other questions we want to go through live that haven't been answered yet?

Okay, I'll go through a couple more. So there is a question about hiring a therapist. It says how do you navigate who they can provide services to? If it's victims of crime, can it be, for example, an adult that experienced childhood trauma? I think that question will be answered offline as it's a little bit more specific. So Nicole, you will get your answer unless somebody wants to go speak now.

Okay. And one other question. Can the modular purchase be a used unit? Or does it have to be a new modular unit? Is that something that might be addressed in the construction webinar that we talked about? Okay, it'll be covered in the construction webinar. So again, anything related to that construction, there is a lot of new guidance for this year's funding. So definitely utilize that as a resource. They'll cover a lot of helpful information and answer probably a lot of the questions during that presentation on May 12th.

And there's a question about who to contact at OVC if they can't get to a specific person. So if somebody from OVC can, I think there's a general TVSSA email address. If we can put that in the chat, that may help. Okay, another question came in about a vehicle expense line item. So instead of putting like mileage reimbursement for personal vehicle use in the travel expense line code or travel expense section, can they include the cost of a vehicle? A vehicle cost, I believe, is listed under the allowable cost chart for the solicitation. So again, you'll just want to go back to that allowable, unallowable cost chart and reference where specifically it's in there, and they'll provide a little bit more detail on that. But yes, you can have a vehicle expense as part of the budget.

Okay, Leanne, somebody will definitely be in contact with you shortly. There's a question about how payments are received, so I'll go ahead and answer this. So the way that DOJ grants work are, they're on a reimbursement basis. There's a little bit of detail involved in that, and it can be found in the DOJ Grants Financials Guide. But again, primarily, it's on a reimbursement basis. So you'll incur the cost and then request payment from the government. And they do not give you all the money upfront. And I know we talked about this before, but that DOJ Grants Financials Guide and that uniform guidance, I know there's a lot of information in both of those, but they really are a phenomenal resource. Even just a quick control find in it, if you're looking for a specific section so you don't have to read through the whole thing. Bookmark both of those, they help to provide a lot of detail.

Okay. I don't see any other questions. If we missed anything, if we didn't get to it, or if we said that we're going to connect with you offline one-on-one, we will do that. And we are going to go through the questions after the webinars over to make sure we didn't miss anything. So if we're not answering it right now, we will get back to you. But again, a couple of the grant managers put the general set aside email address in the inbox. So you can always use that as an outlet too for any follow up questions. Okay, so I think we're going to wrap the Q&A section up. And there's just a couple more slides, so bear with us.

So again, I'm part of the Tribal Financial Management Center, and we want to hear from you. So reach out to us with any questions about your budget development. We can help with that process if you would like while you put together your applications. So we have our email address on the screen. We have a virtual support center with a phone number. So if there's not a specific point of contact that you already work with, or you don't know who you should reach out to, please reach out to that virtual support center, and we will get you to the correct person. So that wraps it all up. There's a couple more resources, but I just want to say thank you again for joining us today. I know it's a lot of material that we covered, but again this will all be available to you on the OVC website shortly. We look forward to working with you and hearing from you to better serve your victims of crime. So again, just to wrap it up, we're just going to go through some resources that are available to you as you go through this process.

So the next slide shows you that TFMC has put together a lot of plain language tools that you can download on a vast variety of topics related to the financial management of your grant. We have over 40 financial policies and procedure guide sheets, again, along with other webinars like job aids, and micro learnings, and prior recorded webinars. One of the questions that was brought up, again, was vehicles, but any other equipment. This next slide shows you have to do a lease first purchase analysis, and TFMC has a resource on that. So just want to plug that here so you can always go there to find that information. And then finally, just a little bit more background on TFMC. Again, we support OVC by providing intensive individualized financial management training and technical assistance to the grantees in coordination with your OVC grant managers, OCFO and the other TTA providers like your programmatic TTA providers. So we can work with grantees to enhance and strengthen your existing financial policies and procedures. We can support in the development of budget modifications and the accompanying grant award modifications in JustGrants. We can help address any audit findings and corrective action plans, conduct trainings and webinars on a vast variety of grant financial management topics. And again, like we said before, we have a lot of easy to use resources that are accessible to all of the grantees. And this last slide again is just kind of a compilation of some of those resources. So again, thank you for taking the time to sit with us today to go through how to develop your budget, and that budget detail worksheet, and some tips and trick. All of this will be available to you in the coming weeks. But again, don't hesitate to reach out to any of the organizations, OVC, TFMC for any follow-up questions. Have a great day, everyone.

SELENE AVILES: Thank you so much, Brianna, for joining us.