

Budget Summary

Budget Summary

Note: Any errors detected on this page should be fixed on the corresponding Budget Detail tab.

Budget Category	Year 1		Year 2 (if needed)		Year 3 (if needed)		Year 4 (if needed)		Year 5 (if needed)		Total(s)
	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	
A. Personnel	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
B. Fringe Benefits	\$46,805	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,805
C. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
D. Equipment	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,000
E. Supplies	\$10,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,225
F. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G. Subawards (Subgrants)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H. Procurement Contracts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
I. Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Costs	\$196,030	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$196,030
J. Indirect Costs	\$11,203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,203
Total Project Costs	\$207,233	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$207,233
Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N											
										No	

Budget Detail - Year 1

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N

No

[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

Name		Position	Computation						
List each name, if known.		List each position, if known.	Show annual salary rate & amount of time devoted to the project for each name/position.						
			Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
TBD- New Hire		VIPS Program Coordinator	\$55,000.00	yearly	1	100%	\$55,000		\$55,000
			Total(s)				\$55,000	\$0	\$55,000

Narrative

Funding is requested to create a new VIPS Volunteer Program Coordinator. This position coordinates the Volunteers in Police Service Program; identifies tasks to be performed by the volunteer staff; recruits, trains, and assigns volunteers; coordinates the use of volunteers throughout the Department. Essential tasks include: Supervise, plan, organize, and maintain the day-to day activities of the NLVPD Volunteers in Police Service Program (VIPS); set goals, objectives, and work standards for the program; Assign volunteers to work units within the Department; develop and implement training programs ; Ensure compliance with the VIPS Procedure Manual; Monitor expenditures of the program and make budgetary recommendations; Prepare informational and educational materials and promote community outreach; Participate in the recruiting, recommendation, and training of new volunteers.

B. Fringe Benefits						
Name		Computation				
List each grant-supported position receiving fringe benefits.		Show the basis for computation.				
		Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
VIPS Program Coordinator		\$55,000.00	85.10%	\$46,805		\$46,805
		Total(s)		\$46,805	\$0	\$46,805
Narrative						
		Funding is requested for standard fringe benefits for appointed NLVPD staff. This includes: \$21,067 for health insurance (flat rate); 29.25% for retirement; 7% for worker's compensation; 5% for unemployment insurance; 4% for self-insurance; 1.45% for medicare. Applied to base salary of \$55,000 in year 1.				

C. Travel										
Purpose of Travel	Location	Type of Expense	Basis	Computation						
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Lodging, Meals, Etc.	Per day, mile, trip, Etc.	Compute the cost of each type of expense X the number of people traveling.						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
			N/A					\$0		\$0
				Total(s)						
				\$0						
Narrative										

Purpose Area #4

D. Equipment						
Item		Computation				
<i>List and describe each item of equipment that will be purchased</i>		<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>				
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request	
VIPS radios	3	\$8,000.00	\$24,000		\$24,000	
De-escalation Virtual Reality Headset	2	\$30,000.00	\$60,000		\$60,000	
			Total(s)	\$0	\$84,000	\$84,000
Narrative						
Funding is requested (\$60,000) to purchase a virtual reality de-escalation training system providing interactive testing/assessment and immersive hands-on scenario-based exercises with detailed debriefing and after-action review. The virtual reality system will be utilized to increase knowledge, skills and confidence in a safe, challenging environment that is interactive and engaging. The system is a versatile training tool that can be utilized in small spaces (as small as 5x5 feet) as well as large areas. The virtual reality system includes a headset for both the trainer and trainee to facilitate interactive training modules. This hardware will be used to supplement the evidence-based training received as part of the project and will be utilized for annual de-escalation training for all NLVPD officers. Funding is also requested to purchase 3 new radios (\$8,000 each) to support the expansion of the ViPS program. These NLVPD integrated radios will be assigned to ViPS during their patrol to communicate with officers and dispatch.						

Purpose Area #4

E. Supplies						
Supply Items		Computation				
Provide a list of the types of items to be purchased with grant funds.		Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.				
		# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
VIPS program office supplies		1	\$1,725.00	\$1,725		\$1,725
VIPS Uniforms		20	\$50.00	\$1,000		\$1,000
VIPS Coordinator computer, monitor, and printer		1	\$4,500.00	\$4,500		\$4,500
VIPS Volunteer supplies		1	\$3,000.00	\$3,000		\$3,000
Total(s)				\$10,225	\$0	\$10,225
Narrative						

Funding is requested for new VIPS uniforms for up to 20 new volunteers (\$1,000); a computer, printer, and monitor for the new VIPS Coordinator position (\$4,500); and general VIPS supplies as needed based on the total number of new volunteers recruited. These supplies include flashlights, Brazos devices/printers, etc. (\$3,000). Funding is also requested for general office supplies to support the VIPS program, including notebooks, binders, pens, copy paper, folders, etc. (\$1,725).

F. Construction						
Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>				
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
				Total(s)	\$0	\$0
Narrative						

H. Procurement Contracts									
Description <i>Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</i>			Purpose <i>Describe the purpose of the contract</i>		Consultant? <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>				
							Total Cost		Federal Request
									\$0
							Total(s)		\$0
Consultant Travel (if necessary)									
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>		Location <i>Indicate the travel destination.</i>		Type of Expense <i>Hotel, airfare, per diem</i>		Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>			
						Cost		# of Staff	Total Cost
								Non-Federal Contribution	Federal Request

J. Indirect Costs						
Description		Computation				
Describe what the approved rate is and how it is applied.		Compute the indirect costs for those portions of the program which allow such costs.				
	Base	Indirect Cost Rate	Total Cost	Non-Federal Contribution	Federal Request	
10% De Minimis Indirect Cost	\$112,030.00	0.1	\$11,203		\$11,203	
		Total(s)	\$11,203	\$0	\$11,203	
Narrative						
North Las Vegas is eligible for and requesting reimbursement of indirect costs per 2CRF200.414 at the de minimis rate of 10% of Modified Total Direct Costs (MTDC) totaling \$112,030. This MTDC excludes \$84,000 in equipment.						