



2024 Grants Workshop Court Programs Budget Justifications

Richard Abbott
Director, Juvenile & Family Services

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Completing the Application

- Numbers must add up.
- Make sure budget narratives explain what the funds will be used for and why they are necessary.
- When a court requests significantly more grant funds (more than 25% increase) than the previous grant cycle, you must provide specific information and justification for the increase in funds.

Budget Forms - General

- List the full amount of the cost, including contributions from other Judiciary Sources, as well as contributions from other non-Judiciary Sources (i.e., County/City, or grants).
- Be realistic and accurate with your grant budget.
- Review previous years actual expenditures for services.

Personnel Salary

- Include a job description for any new positions you are requesting.
- Include any expected increase for the position, such as a 2% COLA from the County/City, or a step increase.
- If you are seeking an increase because the position has been reclassified, please indicate that in the justification section and include any information from your County/City that shows the position was reclassified.

Personnel Fringe

- If the Fringe exceeds 45% of salary, you must list all the various fringe costs.
- If health benefits were not being paid for an employee through the grant previously, but you want to now have them paid through the grant, explain the reason in the justification section (e.g., divorce, no longer covered under spouse's health plan)
- If you expect a retirement in the coming year, include it in the retiring employee's Fringe line item and note it in the explanation section.

Consultants & Contractors

- Follow your jurisdictions policies for establishing any contractual agreements, or MOUs.
- Contracts should (1) explain the service, (2) have an hourly rate, and (3) a maximum number of hours.
- If no contract with a service provider, you'll need a judge order to enter those costs on this line item.
- If you are requesting a new service or a significant increase in services (more than 25%), include it in your justification and be specific (i.e., expect to see 50 more mediations @ \$200 per hour x 2 hours for each mediation = \$20,000 increase).

Equipment

- Describe the purpose of the equipment and how the cost was calculated.
- We can pay for furniture for services, such as visitation centers, but not for furniture in court rooms or court offices, or any courthouse renovations, such as carpeting or painting. These items should be part of your court's yearly request to the County/City.
- If you are not sure whether something is considered furniture or equipment—Ask us.

Supplies

- Indicate whether supplies will be used for general purposes or whether they are supplies for specific services (e.g., cleaning supplies for visitation center).
- Provide as much detail and justification as possible if you are seeking a significant increase (+25%) in supplies.

Training

- Describe any training you are requesting, including who will be attending, and how the cost was calculated.
- List registration costs for conferences on this line item
- **Example:** Two Staff to attend annual Association for Family and Conciliation Courts (AFCC) Conference in Boston, MA, June 5-8, 2024. Anticipated Registration \$700 x 2 staff = \$1,400.

Travel

- Describe purpose of the travel, who is travelling, and how the cost was calculated.
- **Example**: Two Staff to attend annual Association for Family and Conciliation Courts (AFCC) Conference in Boston, MA, June 5-8, 2024. Anticipated cost: \$750 airfare + \$1,100 hotel (\$275 per night) + \$260 meals and incidentals + \$100 ground transportation = \$2,210 x 2 staff = \$4,420.
- Follow your jurisdiction's travel policies related to meals, rental cars, mileage rates. If your jurisdiction does not have policies related to travel, follow the [State Judiciary's travel policies](#).

Other Direct Costs

- Dues, publications, and membership costs can go in this line item.
- The grant can cover the cost of organizational membership fees, but not any individual membership fees.

Important reminders

- Ensure that math is accurate & line items are in the correct categories
- When requesting new personnel, a new service, or have a significant increases in a line item, be very specific and detailed in the budget justification, answering all questions, and explaining all line items.
- If we do not understand what you are requesting, or how you came to the amount you are requesting, we may have to deny it.



Questions????