

Original Approved Grant Budget 2021-2022

Agency Name:	Utah Crime Victims Legal Clinic
Grant #	21/22VOCA99

AWARDED GRANT SUMMARY										
	Personnel	Fringe/Benefits	Travel	Equipment	Supplies	Contracted	Training	Other	Indirect	Total
Federal Grant	\$289,922.48	\$73,728.80	\$8,849.52	\$0.00	\$17,200.00	\$8,195.00	\$1,750.00	\$33,000.00	\$0.00	\$432,645.80
In-Kind Match	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	\$0.00
Cash Match	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	\$0.00
Total Outlays:	\$289,922.48	\$73,728.80	\$8,849.52	\$0.00	\$17,200.00	\$8,195.00	\$1,750.00	\$33,000.00	\$0.00	\$432,645.80

Personnel										
Employee Name	Title	Hourly/Salary	Grant Hours	YTD Hours Used	Remaining Hours	Wage	% Grant Funded	Total Agency Salary	Total Grant Salary	
Alex Allen	Victim Advocate/Volunteer Coordinat	Hourly	850.00	849.96	0.04	\$28.00	0.00%	\$0.00	\$23,800.00	
Alex Allen	Victim Advocate/Volunteer Coordinat	Hourly	340.00	340.00	0.00	\$29.00	0.00%	\$0.00	\$9,860.00	
Heidi Nestel	Legal Advocate	Hourly	1530.00	1530.00	0.00	\$47.66	0.00%	\$0.00	\$72,919.80	
Bethany Warr	Legal Advocate	Hourly	1809.00	1652.00	157.00	\$37.00	0.00%	\$0.00	\$66,933.00	
Lorie Hobbs	Legal Advocate	Hourly	480.00	430.25	49.75	\$38.28	0.00%	\$0.00	\$18,374.40	
Crystal Powell	Legal Advocate	Hourly	2080.00	2080.00	0.00	\$31.97	0.00%	\$0.00	\$66,497.60	
Alexandra Allen	Victim Advocate	Hourly	408.00	408.00	0.00	\$25.46	0.00%	\$0.00	\$10,387.68	
Laurel Hanks	Legal Advocate	Hourly	600.00	600.00	0.00	\$35.25	0.00%	\$0.00	\$21,150.00	
Personnel Descriptions			Total Hours	Total YTD Hours	Remaining Hours		Total Personnel	YTD Personnel	Remaini	
Overall Federal Personnel Costs			8097.00	7890.21	206.79		\$289,922.48	\$280,264.08	\$9,658.40	
Overall In-Kind Personnel			0.00	0.00	0.00		\$0.00	\$0.00	\$0.00	
Overall Cash Match Personnel			0.00	0.00	0.00		\$0.00	\$0.00	\$0.00	

Fringe Benefits					
Employee Name	Total Fringe Benefits	Source			
Heidi Nestel	\$11,855.11	Federal			
Bethany Warr	\$11,973.60	Federal			
Lorie Hobbs	\$2,939.90	Federal			
Crystal Powell	\$18,619.39	Federal			
Alexandra Allen	\$3,116.30	Federal			
	\$8,249.00	Federal			
Alex Allen	\$9,996.00	Federal			
Laurel Hanks	\$6,979.50	Federal			
Fringe Benefit Descriptions		Total Fringe	Total YTD Fringe	Remaining Fringe	Source
Overall Federal Fringe Benefit Costs		\$73,728.80	\$38,818.57	\$34,910.23	Federal
Overall In-Kind Fringe Benefit Costs		\$0.00	\$0.00	\$0.00	In-kind Match
Overall Cash Match Fringe Benefit Costs		\$0.00	\$0.00	\$0.00	Cash Match

Travel										
Travel Destination	Purpose	Car Mileage	Gas Rate	#Staff	Airfare	Rental Car	#Days	Total	Source	
		0.00	\$0.00	0.00	\$0.00	\$0.00	0.00	\$0.00		

State-wide	As a state-wide project, our advocates	16388.00	\$0.54	7.00	\$0.00	\$0.00	0.00	\$8,849.52	Federal
Travel Descriptions						Total Travel	YTD Travel	Remaining	Source
Overall Federal Travel Costs						\$8,849.52	\$4,028.29	\$4,821.23	Federal
Overall In-Kind Travel Costs						\$0.00	\$0.00	\$0.00	In-kind Match
Overall Cash Match Travel Costs						\$0.00	\$0.00	\$0.00	Cash Match

Equipment					
Item and Description	Total Cost	Grant Usage%	Quantity	Total	Source
		0.00%		\$0.00	
Equipment Descriptions		Total Equipment	YTD Equipment	Remaining	Source
Overall Federal Equipment Costs		\$0.00	\$0.00	\$0.00	Federal
Overall In-Kind Equipment Costs		\$0.00	\$0.00	\$0.00	In-kind Match
Overall Cash Match Equipment Costs		\$0.00	\$0.00	\$0.00	Cash Match

Supplies					
Item and Description	Quantity	Unit Price	Total	Source	
Description: Additional Projector, Laptop, and Phones	1.00	\$10,000.00	\$10,000.00	Federal	
Description: General consumable office supplies: smart phones, laptops, pa	12.00	\$600.00	\$7,200.00	Federal	
Supply Descriptions		Total Supplies	YTD Supplies	Remaining	Source
Overall Federal Supply Costs		\$17,200.00	\$17,200.00	\$0.00	Federal
Overall In-Kind Supply Costs		\$0.00	\$0.00	\$0.00	In-kind Match
Overall Cash Match Supply Costs		\$0.00	\$0.00	\$0.00	Cash Match

Contracted Fees					
Type of Consultant Services or Contracts	Hours	Rate	Total	Source	
Services: bookkeeping: payroll, annual audit preparation, monthly, quarterly	145.00	\$19.00	\$2,755.00	Federal	
Services: CPA - Travellor Inc. - annual audit required by State	68.00	\$80.00	\$5,440.00	Federal	
Contracted Fees Descriptions		Total Contracted	YTD Contracted	Remaining	Source
Overall Federal Contracted Fees Costs		\$8,195.00	\$5,423.50	\$2,771.50	Federal
Overall In-Kind Contracted Fee Costs		\$0.00	\$0.00	\$0.00	In-kind Match
Overall Cash Match Contracted Fee Costs		\$0.00	\$0.00	\$0.00	Cash Match

Training								
Employee Name	Training Name	Registration	Per Diem	#Attending	Hotel Rate	Number of Rooms	#Days	Total
Crystal Powell, Laurel Hanks, Heidi	Training: SWAVO, rural state court hearings	\$0.00	\$45.00	5.00	\$75.00	1.00	2.00	\$600.00
Crystal Powell, Laurel Hanks, Heidi	Training: Annual Crime Victims Conference	\$1,150.00	\$0.00	1.00	\$0.00	0.00	0.00	\$1,150.00
Training Descriptions						Total Training	YTD Training	Remaini
Overall Federal Training Costs						\$1,750.00	\$1,193.89	\$556.11
Overall In-Kind Training Costs						\$0.00	\$0.00	\$0.00
Overall Cash Match Training Costs						\$0.00	\$0.00	\$0.00

Other				
Item and Description	Quantity	Unit Price	Total	Source
volunteer/intern stipend - donating over 100 hours	12.00	\$500.00	\$6,000.00	Federal
Licenses/Business fees	2.00	\$200.00	\$400.00	Federal
Attorney Dues/memberships/CLE	6.00	\$500.00	\$3,000.00	Federal

Victim Tracking System	1.00	\$1,700.00	\$1,700.00	Federal
Phone, Internet, Database, Zoom, Fax	12.00	\$400.00	\$4,800.00	Federal
Malpractice Insurance	1.00	\$2,000.00	\$2,000.00	Federal
Les Olsen copier maintenance	1.00	\$700.00	\$700.00	Federal
Rent/Insurance	12.00	\$1,200.00	\$14,400.00	Federal
Other Descriptions	Total Other	YTD Other	Remaining	Source
Overall Federal Other Costs	\$33,000.00	\$25,777.48	\$7,222.52	Federal
Overall In-Kind Other Costs	\$0.00	\$0.00	\$0.00	In-kind Match
Overall Cash Other Costs	\$0.00	\$0.00	\$0.00	Cash Match

Indirect Costs						
Item and Description	Budget Amount	Rate %	Total Indirect Cost	YTD Indirect Cost	Remaining	Source
Indirect Costs	\$432,645.80	0.00%	\$0.00	\$0.00	\$0.00	Federal

REMAINING BALANCE SUMMARY										
	Personnel	Fringe/Benefits	Travel	Equipment	Supplies	Contracted	Training	Other	Indirect	Total
Federal Grant	\$9,658.40	\$34,910.23	\$4,821.23	\$0.00	\$0.00	\$2,771.50	\$556.11	\$7,222.52	\$0.00	\$59,939.99
In-Kind Match	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	\$0.00
Cash Match	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	\$0.00
Total Outlays:	\$9,658.40	\$34,910.23	\$4,821.23	\$0.00	\$0.00	\$2,771.50	\$556.11	\$7,222.52	\$0.00	\$59,939.99

	Source
	Federal
0	Federal
ng	Source
	Federal
	In-kind Match
	Cash Match

		\$0.00	
State-wide	As a state-wide project, our advocates will travel to all	\$8,849.52	Federal
Travel Descriptions		Total	Source
Overall Federal Travel Costs		\$304.66	Federal
Overall In-Kind Match Travel Costs		\$0.00	In-kind Match
Overall Cash Match Travel Costs		\$0.00	Cash Match

Equipment					
Item and Description	Total Cost	Grant Usage%	Quantity	Total	Source
		0.00%		\$0.00	
Equipment Descriptions				Total	Source
Overall Federal Equipment Costs				\$0.00	Federal
Overall In-Kind Match Equipment Costs				\$0.00	In-kind Match
Overall Cash Match Equipment Costs				\$0.00	Cash Match

Supplies				
Item and Description	Quantity	Unit Price	Total	Source
Description: Additional Projector, Laptop, and Phones	1.00	\$10,000.00	\$10,000.00	Federal
Description: General consumable office supplies: smart phones, laptops, paper,	12.00	\$600.00	\$7,200.00	Federal
Supply Descriptions			Total	Source
Overall Federal Supply Costs			\$93.84	Federal
Overall In-Kind Match Supply Costs			\$0.00	In-kind Match
Overall Cash Match Supply Costs			\$0.00	Cash Match

Contracted Fees				
Type of Consultant Services or Contracts	Hours	Rate	Total	Source
Services: bookkeeping: payroll, annual audit preparation, monthly, quarterly and	145.00	\$19.00	\$2,755.00	Federal
Services: CPA - Travellor Inc. - annual audit required by State	68.00	\$80.00	\$5,440.00	Federal
Contracted Fees Descriptions			Total	Source
Overall Federal Contracted Fees Costs			\$427.50	Federal
Overall In-Kind Match Contracted Fee Costs			\$0.00	In-kind Match
Overall Cash Match Contracted Fee Costs			\$0.00	Cash Match

Training			
Employee Name	Training Name	Total	Source
Crystal Powell, Laurel Hanks, Heidi Nestel, Bethan	Training: SWAVO, rural state court hearings	\$600.00	Federal
Crystal Powell, Laurel Hanks, Heidi Nestle, Bethan	Training: Annual Crime Victims Conference	\$1,150.00	Federal
Training Descriptions		Total	Source
Overall Federal Training Costs		\$0.00	Federal

Overall In-Kind Match Training Costs	\$0.00	In-kind Match
Overall Cash Match Training Costs	\$0.00	Cash Match

Other				
Item and Description	Quantity	Unit Price	Total	Source
volunteer/intern stipend - donating over 100 hours	12.00	\$500.00	\$6,000.00	Federal
Licenses/Business fees	2.00	\$200.00	\$400.00	Federal
Attorney Dues/memberships/CLE	6.00	\$500.00	\$3,000.00	Federal
Victim Tracking System	1.00	\$1,700.00	\$1,700.00	Federal
Phone, Internet, Database, Zoom, Fax	12.00	\$400.00	\$4,800.00	Federal
Malpractice Insurance	1.00	\$2,000.00	\$2,000.00	Federal
Les Olsen copier maintenance	1.00	\$700.00	\$700.00	Federal
Rent/Insurance	12.00	\$1,200.00	\$14,400.00	Federal
Other Descriptions			Total	Source
Overall Federal Other Costs			\$3,829.55	Federal
Overall In-Kind Match Other Costs			\$0.00	In-kind Match
Overall Cash Match Other Costs			\$0.00	Cash Match

Indirect Costs				
Item and Description	Budget Amount	Rate %	Total	Source
Indirect Costs	\$83,417.78	0.00%	\$0.00	Federal

**Rate Must Match Grant Application*

Comments/Notes

Ledger Prepared by: Heidi Nestel
Title: Executive Director
Date: 10/29/2021
Telephone: 801-721-8321
Email: heidi@ucvlc.org

Travel Destination	Purpose	Total	Source
		\$0.00	
State-wide	As a state-wide project, our advocates will travel to all	\$8,849.52	Federal
Travel Descriptions		Total	Source
Overall Federal Travel Costs		\$1,235.95	Federal
Overall In-Kind Match Travel Costs		\$0.00	In-kind Match
Overall Cash Match Travel Costs		\$0.00	Cash Match

Equipment					
Item and Description	Total Cost	Grant Usage%	Quantity	Total	Source
		0.00%		\$0.00	
Equipment Descriptions				Total	Source
Overall Federal Equipment Costs				\$0.00	Federal
Overall In-Kind Match Equipment Costs				\$0.00	In-kind Match
Overall Cash Match Equipment Costs				\$0.00	Cash Match

Supplies					
Item and Description	Quantity	Unit Price	Total	Source	
Description: Additional Projector, Laptop, and Phones	1.00	\$10,000.00	\$10,000.00	Federal	
Description: General consumable office supplies: smart phones, laptops, paper,	12.00	\$600.00	\$7,200.00	Federal	
Supply Descriptions				Total	Source
Overall Federal Supply Costs				\$51.41	Federal
Overall In-Kind Match Supply Costs				\$0.00	In-kind Match
Overall Cash Match Supply Costs				\$0.00	Cash Match

Contracted Fees					
Type of Consultant Services or Contracts	Hours	Rate	Total	Source	
Services: bookkeeping: payroll, annual audit preparation, monthly, quarterly and	145.00	\$19.00	\$2,755.00	Federal	
Services: CPA - Travellor Inc. - annual audit required by State	68.00	\$80.00	\$5,440.00	Federal	
Contracted Fees Descriptions				Total	Source
Overall Federal Contracted Fees Costs				\$399.00	Federal
Overall In-Kind Match Contracted Fee Costs				\$0.00	In-kind Match
Overall Cash Match Contracted Fee Costs				\$0.00	Cash Match

Training			
Employee Name	Training Name	Total	Source
Crystal Powell, Laurel Hanks, Heidi Nestel, Bethan	Training: SWAVO, rural state court hearings	\$600.00	Federal
Crystal Powell, Laurel Hanks, Heidi Nestle, Bethan	Training: Annual Crime Victims Conference	\$1,150.00	Federal
Training Descriptions		Total	Source

Overall Federal Training Costs	\$0.00	Federal
Overall In-Kind Match Training Costs	\$0.00	In-kind Match
Overall Cash Match Training Costs	\$0.00	Cash Match

Other				
Item and Description	Quantity	Unit Price	Total	Source
volunteer/intern stipend - donating over 100 hours	12.00	\$500.00	\$6,000.00	Federal
Licenses/Business fees	2.00	\$200.00	\$400.00	Federal
Attorney Dues/memberships/CLE	6.00	\$500.00	\$3,000.00	Federal
Victim Tracking System	1.00	\$1,700.00	\$1,700.00	Federal
Phone, Internet, Database, Zoom, Fax	12.00	\$400.00	\$4,800.00	Federal
Malpractice Insurance	1.00	\$2,000.00	\$2,000.00	Federal
Les Olsen copier maintenance	1.00	\$700.00	\$700.00	Federal
Rent/Insurance	12.00	\$1,200.00	\$14,400.00	Federal
Other Descriptions			Total	Source
Overall Federal Other Costs			\$4,124.43	Federal
Overall In-Kind Match Other Costs			\$0.00	In-kind Match
Overall Cash Match Other Costs			\$0.00	Cash Match

Indirect Costs				
Item and Description	Budget Amount	Rate %	Total	Source
Indirect Costs	\$81,935.25	0.00%	\$0.00	Federal

*[*Rate Must Match Grant Application](#)*

Comments/Notes

Ledger Prepared by: Heidi Nestel
Title: Executive Director
Date: 1/21/2022
Telephone: 801-721-8321
Email: heidi@ucvlc.org

Travel Destination	Purpose	Total	Source
		\$0.00	
State-wide	As a state-wide project, our advocates will travel to all	\$8,849.52	Federal
Travel Descriptions		Total	Source
Overall Federal Travel Costs		\$493.46	Federal
Overall In-Kind Match Travel Costs		\$0.00	In-kind Match
Overall Cash Match Travel Costs		\$0.00	Cash Match

Equipment					
Item and Description	Total Cost	Grant Usage%	Quantity	Total	Source
		0.00%		\$0.00	
Equipment Descriptions				Total	Source
Overall Federal Equipment Costs				\$0.00	Federal
Overall In-Kind Match Equipment Costs				\$0.00	In-kind Match
Overall Cash Match Equipment Costs				\$0.00	Cash Match

Supplies					
Item and Description	Quantity	Unit Price	Total	Source	
Description: Additional Projector, Laptop, and Phones	1.00	\$10,000.00	\$10,000.00	Federal	
Description: General consumable office supplies: smart phones, laptops, paper,	12.00	\$600.00	\$7,200.00	Federal	
Supply Descriptions				Total	Source
Overall Federal Supply Costs				\$1,240.20	Federal
Overall In-Kind Match Supply Costs				\$0.00	In-kind Match
Overall Cash Match Supply Costs				\$0.00	Cash Match

Contracted Fees					
Type of Consultant Services or Contracts	Hours	Rate	Total	Source	
Services: bookkeeping: payroll, annual audit preparation, monthly, quarterly and	145.00	\$19.00	\$2,755.00	Federal	
Services: CPA - Travellor Inc. - annual audit required by State	68.00	\$80.00	\$5,440.00	Federal	
Contracted Fees Descriptions				Total	Source
Overall Federal Contracted Fees Costs				\$361.00	Federal
Overall In-Kind Match Contracted Fee Costs				\$0.00	In-kind Match
Overall Cash Match Contracted Fee Costs				\$0.00	Cash Match

Training			
Employee Name	Training Name	Total	Source
Crystal Powell, Laurel Hanks, Heidi Nestel, Bethan	Training: SWAVO, rural state court hearings	\$600.00	Federal
Crystal Powell, Laurel Hanks, Heidi Nestle, Bethan	Training: Annual Crime Victims Conference	\$1,150.00	Federal
Training Descriptions		Total	Source

Overall Federal Training Costs	\$0.00	Federal
Overall In-Kind Match Training Costs	\$0.00	In-kind Match
Overall Cash Match Training Costs	\$0.00	Cash Match

Other				
Item and Description	Quantity	Unit Price	Total	Source
volunteer/intern stipend - donating over 100 hours	12.00	\$500.00	\$6,000.00	Federal
Licenses/Business fees	2.00	\$200.00	\$400.00	Federal
Attorney Dues/memberships/CLE	6.00	\$500.00	\$3,000.00	Federal
Victim Tracking System	1.00	\$1,700.00	\$1,700.00	Federal
Phone, Internet, Database, Zoom, Fax	12.00	\$400.00	\$4,800.00	Federal
Malpractice Insurance	1.00	\$2,000.00	\$2,000.00	Federal
Les Olsen copier maintenance	1.00	\$700.00	\$700.00	Federal
Rent/Insurance	12.00	\$1,200.00	\$14,400.00	Federal
Other Descriptions			Total	Source
Overall Federal Other Costs			\$4,199.51	Federal
Overall In-Kind Match Other Costs			\$0.00	In-kind Match
Overall Cash Match Other Costs			\$0.00	Cash Match

Indirect Costs				
Item and Description	Budget Amount	Rate %	Total	Source
Indirect Costs	\$85,057.58	0.00%	\$0.00	Federal

**Rate Must Match Grant Application*

Comments/Notes

Ledger Prepared by:
Title:
Date:
Telephone:
Email
:

Travel Destination	Purpose	Total	Source
		\$0.00	
State-wide	As a state-wide project, our advocates will travel to all	\$8,849.52	Federal
Travel Descriptions		Total	Source
Overall Federal Travel Costs		\$1,994.22	Federal
Overall In-Kind Match Travel Costs		\$0.00	In-kind Match
Overall Cash Match Travel Costs		\$0.00	Cash Match

Equipment					
Item and Description	Total Cost	Grant Usage%	Quantity	Total	Source
		0.00%		\$0.00	
Equipment Descriptions				Total	Source
Overall Federal Equipment Costs				\$0.00	Federal
Overall In-Kind Match Equipment Costs				\$0.00	In-kind Match
Overall Cash Match Equipment Costs				\$0.00	Cash Match

Supplies					
Item and Description	Quantity	Unit Price	Total	Source	
Description: Additional Projector, Laptop, and Phones	1.00	\$10,000.00	\$10,000.00	Federal	
Description: General consumable office supplies: smart phones, laptops, paper,	12.00	\$600.00	\$7,200.00	Federal	
Supply Descriptions			Total	Source	
Overall Federal Supply Costs			\$15,814.55	Federal	
Overall In-Kind Match Supply Costs			\$0.00	In-kind Match	
Overall Cash Match Supply Costs			\$0.00	Cash Match	

Contracted Fees					
Type of Consultant Services or Contracts	Hours	Rate	Total	Source	
Services: bookkeeping: payroll, annual audit preparation, monthly, quarterly and	145.00	\$19.00	\$2,755.00	Federal	
Services: CPA - Travellor Inc. - annual audit required by State	68.00	\$80.00	\$5,440.00	Federal	
Contracted Fees Descriptions			Total	Source	
Overall Federal Contracted Fees Costs			\$4,236.00	Federal	
Overall In-Kind Match Contracted Fee Costs			\$0.00	In-kind Match	
Overall Cash Match Contracted Fee Costs			\$0.00	Cash Match	

Training			
Employee Name	Training Name	Total	Source
Crystal Powell, Laurel Hanks, Heidi Nestel, Bethan	Training: SWAVO, rural state court hearings	\$600.00	Federal
Crystal Powell, Laurel Hanks, Heidi Nestel, Bethan	Training: Annual Crime Victims Conference	\$1,150.00	Federal
Training Descriptions		Total	Source

Overall Federal Training Costs	\$1,193.89	Federal
Overall In-Kind Match Training Costs	\$0.00	In-kind Match
Overall Cash Match Training Costs	\$0.00	Cash Match

Other				
Item and Description	Quantity	Unit Price	Total	Source
volunteer/intern stipend - donating over 100 hours	12.00	\$500.00	\$6,000.00	Federal
Licenses/Business fees	2.00	\$200.00	\$400.00	Federal
Attorney Dues/memberships/CLE	6.00	\$500.00	\$3,000.00	Federal
Victim Tracking System	1.00	\$1,700.00	\$1,700.00	Federal
Phone, Internet, Database, Zoom, Fax	12.00	\$400.00	\$4,800.00	Federal
Malpractice Insurance	1.00	\$2,000.00	\$2,000.00	Federal
Les Olsen copier maintenance	1.00	\$700.00	\$700.00	Federal
Rent/Insurance	12.00	\$1,200.00	\$14,400.00	Federal
Other Descriptions			Total	Source
Overall Federal Other Costs			\$13,623.99	Federal
Overall In-Kind Match Other Costs			\$0.00	In-kind Match
Overall Cash Match Other Costs			\$0.00	Cash Match

Indirect Costs				
Item and Description	Budget Amount	Rate %	Total	Source
Indirect Costs	\$122,295.20	0.00%	\$0.00	Federal

*[*Rate Must Match Grant Application](#)*

Comments/Notes
Our actual "Other" expenses for April - June was \$13,644.99; we deducted \$21 for an overbilling in sales tax in Q3 (Jan - March) discovered through an UOVC audit.

Ledger Prepared by: Heidi Nestel
Title: Executive Director
Date: 7/15/2022
Telephone: 801-721-8321
Email: heidi@ucvlc.org