



**State of Illinois
UNIFORM GRANT BUDGET TEMPLATE**

Agreement Numbers. N/A

State Agency Illinois Department of Human Services
 Grantee LAKE COUNTY STATE'S ATTORNEY'S OFFICE
 Data Universal Number System (DUNS) Number
 Catalog of State Financial Assistance (CSFA) Number
 Catalog of Federal Domestic Assistance (CFDA) Number N/A

FY. 2022
 Notice of Funding Opportunity (NOFO) Number.
 FEIN
 CSFA Short Description. JUVENILE JUSTICE YOUTH SERVIN
 CFDA Short Description. N/A

Section A: State of Illinois Funds

REVENUES	Total
State of Illinois Requested:	\$11,485.00
Budget Expenditure Categories	
1. Personnel (200.430)	\$2,885.00
2. Fringe Benefits (200.431)	N/A
3. Travel (200.474)	N/A
4. Equipment (200.439)	N/A
5. Supplies (200.94)	\$5,000.00
6. Contractual Services/Subawards (200.318 and 200.92)	\$3,600.00
7. Consultant (200.459)	N/A
8. Construction	N/A
9. Occupancy - Rent and Utilities (200.465)	N/A
10. Research and Development (R & D) (200.87)	N/A
11. Telecommunications	N/A
12. Training and Education (200.472)	N/A
13. Direct Administrative Costs (200.413)	N/A
14. Other or Miscellaneous Costs	N/A
15. Grant Exclusive Line Item(s)	N/A
16. Total Direct Costs (add lines 1-15) (200.413)	\$11,485.00
17. Indirect Cost (200.414)	N/A
Rate %: N/A	
Base: N/A	
18. Total Costs State Grant Funds Lines 16 and 17 MUST EQUAL REVENUE TOTALS ABOVE	\$11,485.00
Note: Total may be adjusted for rounding.	



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1). Personnel (2 CFR 200.430)						
List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the project and length of time working on the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization. Include a description of the responsibilities and duties of each position in relationship to fulfilling the project goals and objectives in the narrative space provided below. Also, provide a justification and description of each position (including vacant positions). Relate each position specifically to program objectives. Personnel cannot exceed 100% of their time on all active projects.						
Name	Position	Salary Or Wage	Basis (Yr./Mo./Hr.)	% of Time	Length of Time	Personnel Cost
Grant Management	Administrative Specialist - Grants & Finance	\$28.850	Hourly	100.000	100.000	\$2,885.000
State Total						\$2,885.00
Non-State: Item data NOT entered for this category						
Non-State Total						
Total Personnel						\$2,885.00

Personnel Narrative (State):

Grant Management: - Direct Administration Cost: It is estimated that this new grant program will add an additional five percent of time to the Administrative Specialist- Grants & Finance position to administer this grant. Cost is estimated at \$28.85 per hour for approximately 100 hours throughout the grant year, for an annual total of \$2,885 of state grant funds.

Personnel Narrative (Non-State): (i.e. "Match" or "Other Funding")

N/A



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5). Supplies (2 CFR 200.94)			
List items by type (office supplies, postage, training materials, copying paper, and other expendable items such as books, hand held tape recorders) and show the basis for computation. Generally, supplies include any materials that are expendable or consumed during the course of the project.			
Item	Quantity/Duration	Cost Per Item	Supplies Cost
Program Brochures	2500.000	\$1.000	\$2,500.000
Program Supplies	500.000	\$5.000	\$2,500.000
State Total			\$5,000.00
Non-State: Item data NOT entered for this category			
Non-State Total			
Total Supplies			\$5,000.00

Supplies Narrative (State):

Program Brochures Direct Program Cost: Cost is calculated at \$2,500 of state grant funds for 2,500 items printed at an average price of \$1/ea. and is based on pricing from similar items recently printed. Unit costs may vary.

Program Supplies Direct Program Cost: Items such as journal, workbooks, handouts and misc. supplies. Cost is calculated at \$2,500 of state grant funds for 500 items at \$5 each. Unit costs may vary.

Supplies Narrative (Non-State): (i.e. "Match" or "Other Funding")

N/A



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6. Contractual Services (2 CFR 200.318) & Subawards (200.92)

Provide a description of the product or service to be procured by contract and an estimate of the cost. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole contracts in excess of \$150,000 (See 2 CFR 200.88). NOTE : this budget category may include subawards. Provide separate budgets for each subaward or contract, regardless of the dollar value and indicate the basis for the cost estimates in the narrative. Describe products or services to be obtained and indicate the applicability or necessity of each to the project.

Please also note the differences between subaward, contract, and contractor (vendor):

- 1) Subaward (200.92) means an award provided by a pass-through entity to a subrecipient for the subrecipient to carry out part of a Federal/State award, including a portion of the scope of work or objectives. It does not include payments to a contractor or payments to an individual that is a beneficiary of a Federal/State program.
- 2) Contract (200.22) means a legal instrument by which a non-Federal entity purchases property or services needed to carry out the project or program under a Federal award. The term as used in this part does not include a legal instrument, even if the non-Federal entity considers it a contract, when the substance of the transaction meets the definition of a Federal award or subaward.
- 3) "Vendor" or "Contractor" is generally a dealer, distributor or other seller that provides supplies, expendable materials, or data processing services in support of the project activities.

Item	Contractual Services Cost
Northeast DuPage Family and Youth Services (NEDFYS)	\$3,600.000
State Total	\$3,600.00
Non-State: Item data NOT entered for this category	
Non-State Total	
Total Contractual Services	\$3,600.00

Contractual Services & Subawards Narrative (State):

Northeast DuPage Family and Youth Services (NEDFYS) Direct Program Cost: NEDFYS will provide the training and support needed to implement the Step Up program in Lake County. They will provide a two-day program introduction and training, program start up consultation, and monthly technical assistance calls. The estimated cost for two staff at a rate of \$50 per hour for 36 hours each, is budget at \$3,600 of state grant funds.

SUBCONTRACTED SERVICES (See separate UGA submitted with grant application) OMNI Youth Services - Direct Program Cost: OMNI Youth Services will be the subcontracted to implement the Step Up program in Lake County for youth who were involved in adolescent domestic battery within their home to be diverted from the juvenile justice system. OMNI Youth Services is the Comprehensive Community Based Youth Services System (CCBYS) agency for Lake County. The youth and their parent(s) work with social workers for 21+ weeks in group therapy sessions. The sessions utilize a restorative Justice and Circumplex Family Systems Model to focus on accountability, empathy, communication, but also restoring relationships and establishing appropriate authority within the home. The sessions focus on skills and strategies that improve family cohesion, adaptability and communication. The estimated cost is for two social workers at a rate of \$75 per hour for five hours each a week, or 260 hours each annually, for an annual budget of \$39,000 of state grant funds.

Contractual Services & Subawards Narrative (Non-State): (i.e. "Match" or "Other Funding")

N/A