



**NC Administrative Office Of The Courts  
Human Trafficking Commission  
Grant**

Agency: Example of Allowable Costs Period of Performance 7/1/2024 - 06/30/2025

**Statement of Costs:**

**This is a SAMPLE ONLY.** A wide variety of examples for categories are presented below as allowable costs, therefore the total costs far exceed the maximum of \$50,000 agencies may request under § 7A-354.1. Description is an optional column to be used when a line item is not self-explanatory or to provide details about how a line item is given within a particular category. If you know when these funds will be spent, please include this in the description.

|   | Justification                         | Description   | Amount              |
|---|---------------------------------------|---|---------------------|
| <b>Personnel - Salary &amp; Wages</b>                                 |                                       |   |                     |
| Shelter housing monitor (part-time)                                   | 20 hrs/week x 52 weeks @ \$15/hour    |   | \$15,600.00         |
| Case Manager (full time)  | \$3,666/month/100% of salary          |   | \$44,000.00         |
| <b>Total Costs for Salary &amp; Wages</b>                             |                                       |   | <b>\$59,600.00</b>  |
| <b>Personnel - Fringe</b>   |                                       |   |                     |
| Shelter housing monitor FICA  | 1040 hours x 7.65%                    |   | \$1,193.00          |
| Shelter housing monitor worker's compensation                         | 2.9% wages                            |   | \$452.00            |
| Case Manager FICA   | \$44,000 x 7.65%                      |   | \$3,366.00          |
| Case Manager worker compensation                                      | 2.9% of salary                        |   | \$1,276.00          |
| Case Manager Health Insurance   | \$640/month x 12 months               |   | \$7,680.00          |
| <b>Total Costs for Fringe</b>   |                                       |   | <b>\$13,967.00</b>  |
| <b>Contractual</b>  |                                       |   |                     |
| Counselor   | \$22/hr                               | Counselor to work with clients                                      | \$6,000.00          |
| Contractor  | \$5,000 project estimate              | Contractor to renovate shelter bathroom                             | \$5,000.00          |
| HVAC unit   | 1 unit                                | New HVAC unit for shelter   | \$25,000.00         |
| <b>Total Costs for Contractual</b>                                    |                                       |   | <b>\$36,000.00</b>  |
| <b>Travel by Personnel</b>  |                                       |   |                     |
| Case manager transportation   | .67 per mile x 1000 miles             | visit clients, attend meetings related                              | \$670.00            |
| Case Manager lodging  | 1 staff, \$90/night x 5 nights        | Case Manager lodging when traveling for client                      | \$450.00            |
| Case Manager per diem   | 1 staff, \$33 meal allowance x 5 days | per diem when traveling for client                                  | \$165.00            |
| <b>Total Costs for Travel</b>   |                                       |   | <b>\$1,285.00</b>   |
| <b>Supplies</b>   |                                       |   |                     |
| Laptops for project staff   | 2*\$500 per laptop                    |   | \$1,000.00          |
| Pens, folders, paper, general office supplies                         | \$25 per month for 12 months          |   | \$300.00            |
| Carseats (for program use)  | 2*\$100                               | Carseats (for program use)  | \$200.00            |
| Shelter cleaning and paper goods supplies                             | \$50/month x 12 month                 |   | \$600.00            |
| Shelter mattresses  | 10 mattresses at \$250 each           | Replace shelter mattresses  | \$2,500.00          |
| Shelter food purchase   | \$1000/month                          | base for agency to provide shelter client                           | \$12,000.00         |
| <b>Total Costs for Supplies</b>                                       |                                       |   | <b>\$16,600.00</b>  |
| <b>Equipment (Items Over \$5,000)</b>                                 |                                       |   |                     |
| Agency vehicle  | 1 van (used)                          | Vehicle purchase for use when transporting                          | \$15,000.00         |
| Vehicle   | 1 car (used)                          | Vehicle purchase for a client                                       | \$6,000.00          |
| Generator   | 1 unit                                | Generator for shelter   | \$15,000.00         |
| Industrial refrigerator / freezer unit                                | 1 unit                                | Industrial refrigerator / freezer unit for shelter                  | \$7,500.00          |
| <b>Total Costs for Equipment</b>                                      |                                       |   | <b>\$43,500.00</b>  |
| <b>Administrative Cost - Costs to Operate / Oversee Grant Project</b> |                                       |   |                     |
| Executive Director's time   | \$500/month/ 10% of salary            | Executive Director's time overseeing project implementation         | \$6,000.00          |
| Bookkeeping   | Oversight= 2% of Exec. Dir. Salary    | Bookkeeping (whether on agency payroll or contracted)               | \$1,000.00          |
| Office rent   | \$208/month or 5% salary              |   | \$2,500.00          |
| Office rent   | 10% of \$1000/monthx12 months         |   | \$1,200.00          |
| <b>Total Costs for Administrative Cost</b>                            |                                       |   | <b>\$10,700.00</b>  |
| <b>Client Support Costs (not equipment)</b>                           |                                       |   |                     |
| Carseat   | \$100                                 | Carseat (to be given to clients)                                    | \$100.00            |
| 3 months rent and/or rental deposit for client                        | 10 clients x \$1300/month x 3 months  | 3 months rent and/or rental deposit for client at contracted agency | \$39,000.00         |
| Groceries for clients   | 2 clients -\$300/ month for 3 months  | Groceries for clients   | \$1,800.00          |
| clothing purchases  | 20 clients - \$150 each               | clothing purchase for clients                                       | \$3,000.00          |
| Daycare   | 2 client for 3 months @ \$600/month   | Daycare for client children when working or looking for work        | \$3,600.00          |
| tutoring  | 2 children for 4 months @ \$150/month | tutoring for client's school aged children                          | \$1,200.00          |
| therapy visits  | 5 clients x 15 visits x \$90/hour     | therapy visits (therapist is not on payroll or on a contract)       | \$6,750.00          |
| <b>Total Costs for Client Support</b>                                 |                                       |   | <b>\$55,450.00</b>  |
| <b>Total</b>  |                                       |   | <b>\$237,102.00</b> |