2018 HAVA Election Security Grants
Guidance for Completing the Budget Worksheet

Overview. The budget worksheet is an EXCEL spreadsheet and is available in the Payments and Grants section on the EAC website. It is an optional form that will help EAC aggregate grant dollars across the states in the program categories. You may submit a budget in an alternative format as long as it segregates costs into program categories as listed below. You can also submit a budget for one or more years that includes only the amount of funds you want to access (including your state match, if known) for a specified budget period or you can submit a budget for the full amount of your allocation (including your state match, if known).

Match. EAC understands that the non-federal share is planned and the state has two years to secure the match. Therefore, while the form includes a row in which to enter proposed state match, you are not required to enter amounts for match at this time.   States can submit amendments to the budget once match is identified. The territories of the Virgin Islands, American Samoa and Guam are exempt from match.

General Instructions. The form contains rows for budget category line items and columns for costs by program category as listed below. It does not allow you to enter budgets for separate years. If you are submitting a budget for multiple years at this time, you may want to develop year-by-year budgets on separate spreadsheets and aggregate them before entering them into the EAC budget form. EAC recognizes that plans and budgets may change over time. You will be able to amend budgets in the future, regardless of whether you are submitting a budget for part or all of the state's allocation at this time.

Allocate funds to each program category you plan to use the funds for and to the budget line items you plan to claim costs against within the program category.   In the program categories, enter the federal share in the designated columns and the anticipated match for the program category in the row labeled Non-federal Match . Enter data only in the green highlighted cells. You will not be allowed to enter data in any other cells on the form. The form will calculate totals for each budget line item and each program category in the yellow highlighted cells.

Use the last two columns, if desired, to enter other allowable program categories in which your state is planning to spend the funds. You must ensure that those planned activities are within the intended purposes of the Congressional authorization. If you are unsure whether your planned activities are allowable, contact the Grants office at EAC to discuss.

Budget Categories
1. Personnel/Fringe Benefits
2. Equipment
3. Subgrants-Voting districts/counties
4. All Other Costs
5. Total Direct Costs
6. Indirect Costs

7. Training

Program Categories (Allocated as federal and non-federal shares)
1. Voting Equipment Replacement and Upgrades
2. Election Auditing
3. Voting Registration Systems
4. Cyber Vulnerabilities
5. Communication
6. Other Specified by the State
7. Other Specified by the State

Instructions for Specific Cells

1. **Name of Organization (Cell B-4):** Enter the name of the state and department in cell B-6.

2. **Budget Period Start Date (Cell B-5):** The start date of the budget period is already entered as 3/23/2018.

3. **Budget Period End Date (Cell B-6):** Enter the end date of the budget period for the grant expenditures you are requesting at this time. It can be one or more years.

4. **Other Program Categories Specified by the State (Cells G-9 and H-9):** If you are using program categories f and g, enter titles for them in cells G-9 and H-9, as needed.

5. **State Indirect Cost Rate:** If you are claiming indirect costs against the grant, work with staff knowledgeable about the state's rate and its base for application to answer the questions on the form and determine the amounts to enter in the line for indirect costs within the appropriate program categories. Because the base for application can vary and may not be based on the budget categories on the form, you should be prepared to answer questions from EAC staff to explain the calculations.

    A. Indicate Yes or No in **cell D-23**.
    B. In cell **D-25**, enter the period your agreement covers by month, day and year as mm/dd/yyyy – mm/dd/yyyy.
    C. Enter the name of the Federal-approving agency in cell **D-26**.
    D. If you have an approved indirect cost rate with an agency/organization other than a Federal agency, enter the name in cell **D-27**.
    E. Enter your indirect cost rate as a decimal in cell **D-28**.

Submit your Program Narrative and Budget Form to EAC no later than July 16, 2018.