

SAMPLE - Budget Narrative – SAMPLE

(NOTE: The Budget Narrative is the justification of 'how' and/or 'why' a line item helps to meet the program deliverables.)

A. Salary –

Total: \$54,818.00

Program Director currently oversees the program and will spend 100% of their time hiring, supervising and training staff. This individual's annual salary is \$26,596.00 and will be covered for the 12 months of the contract.

Program Coordinator will spend 100% of their time providing direct service to the participants (describe services). This individual's annual salary is and will be covered for the 12 months of the contract totaling \$22,000.00.

Program Assistant is a part-time assistant which will provide (describe services). This individual's annual salary is \$9.15 per hour for 20 hours a week for 34 weeks of the contract year totaling \$6,222.00.

B. Fringes –

Total: \$18,629.00

FICA will be paid for all salaries: $\$54,818.00 \times .0765 = \$4,194.00$.

Unemployment cost is $\$17,300.00 \times 3 \times .03 = \$2,855.00$.

Retirement for full-time employees: $\$48,596.00 \times .06 = \$2,916.00$.

Health Insurance cost for full-time employees is the following:

Director: $\$357 \times 12 \text{ months} = \$4,284.00$.

Coordinator: $\$365 \times 12 \text{ months} = \$4,380.00$.

C. Staff Development –

Total: \$300.00

The Program Assistant will attend Classes at the local community college to continue their education in the area of social work and administration for two semesters. 2 semesters x 2 classes x \$75.00 per class=\$300.00.

D. Travel –

Total: \$1,689.00

The staff is expected to travel around the county/State to visit sites, attend meetings and trainings/conferences, meet with county partners, visit families etc. The agency reimbursable rate is 0.445 and not the Federal rate of 0.585.

Program Director 300 miles x .0445 = \$134; Daily Subsistence \$91.75 x 5 days =\$458.75; Total 593.00.

Program Coordinator 200 miles x 0.445 = \$89; Daily Subsistence \$91.75 x 5 days= \$458.75; Total \$548.00.

Program Assistant 200 miles x 0.445 = \$89; Daily Subsistence \$91.75 x 5 days =\$458.75; Total \$548.00.

E. Equipment Purchases –

Total: \$1,200.00

One computer package including printer, scanner, and Word Programs will be purchased. The computer will be based in the administrative office and will be used to develop and maintain client databases in addition to performing administrative work connected to this program.

F. Transportation-Recipient –

Total \$4,380.00

Due to the lack of transportation services in the county, transportation is provided for families and children to participate in activities.

Gas: $\$100.00 \text{ a month} \times 12 \text{ months} = \$1,200.00$

Insurance: 0 Automobile Liability per year for \$480.00

Repair and Maintenance: Routine Maintenance for Van (oil change, tires, etc.) as needed \$300.00.

Van Rental For use of County Transportation Vans ($\$200.00 \text{ a month} \times 12 \text{ months}$) =\$2,400.00.

G. Medical Supplies and Expense –

Total: \$100.00

4 First-aid kits will be purchased in case of a medical emergency. $4 \times \$25.00 = \100.00

H. Cost of Space – Non Residential –

Total: \$7,133.00

Monthly rent and utilities cost is necessary for the site location to provide the services and activities. The cost is pro-rated at 50% for Rent and Utilities because the Department of Education Contract covers the other 50% of the cost.

Rent: \$600.00 a month (pro-rated 50% of usage) $\$300.00 \times 12 \text{ months} = \$3,600.00$.

Utilities: \$300.00 a month (pro-rated 50% of usage) $\$150.00 \times 12 \text{ months} = \$1,800.00$.

Repair/Maintenance: \$50 a month $\times 12 \text{ months} = \600.00 .

Janitorial Supplies: \$30 a month $\times 12 \text{ months} = \360.00 .

Liability/Property Insurance: \$1,546.00 per year (pro-rated 50%) = \$773.00.

I. Room and Board- Residential Treatment – N/A **Total: \$0**

J. Service Payments - N/A **Total; \$0**

K. Other – **Total: \$11,751.00**

Meeting Supplies: to provide supplies for administrative meetings, workshops, etc. $\$75.00 \times 12 \text{ months} = \900.00 .

Employee Training: to provide supplies for professional development and orientation for staff. $\$41.67 \times 12 \text{ months} = \500.00 .

Dues and Subscriptions: to maintain memberships to organizations $\$10 \times 12 \text{ months} = \$1,200.00$

Flex Funds: to provide financial support to participants pay bills, provide clothing etc. $\$91.66 \text{ per month} \times 12 \text{ months} = \$1,100.00$.

Office Supplies including binders, file folders, printer paper, toner, staples, etc. $\$100.00 \text{ per month} \times 12 \text{ months} = \$1,200.00$.

Phone and Internet Service: This service is needed to stay connected to funding sources, parents, community collaborators and staff. $\$125.00 \text{ per month} \times 12 \text{ months} = \$1,500.00$.

Postage: Includes mailing, postage of flyers, program announcements, fiscal reports etc. $\$100 \times 12 \text{ months} = \$1,200.00$.

Printing: to include flyers, registration forms, handouts, workshop information, binding etc. $\$41.67 \times 12 \text{ months} = \500.00 .

Advertising: To include hiring notices, meetings, special events $\$50.00 \times 12 \text{ months} = \600.00 .

Sub Contracting for Lawn and Parking lot: to maintain the appearance and safety of the outside area of the organization. $\$83.33 \times 12 = \$1,000.00$.

Curricula Cost: (Name Curricula and population it will serve): \$1,200.00.

Snacks: provided for meetings, participants, etc. $\$70.92 \times 12 \text{ months} = \851.00 .

L. Indirect Costs – N/A **Tota: \$0**

Total: \$100,000.00.