

SEE THIS EXAMPLE OF AN APPROVED BUDGET-

Your agency name goes here

BUDGET BREAKDOWN AND JUSTIFICATION
November 1, 2009 –October 31, 2010

A. Salaries and Wages* must be "WHOLE" percentages (NOT 25.3% –it is either 25% or 26%)

SALARY

<u>PERSONNEL</u>	<u>ANNUAL SALARY AMOUNT</u>	<u>PERCENTAGE EFFORT</u>	<u>NUMBER OF MONTHS</u>	<u>AMT. REQUESTED</u>
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Position 1

Program Manager

NAME : Mary T. Toe	37,600	15%	12	5,640
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Position 2

Prevention Specialist

NAME: Brandy Green	22,667	100%	12	22,667
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Position 3

Prevention Specialist

Vacant

(Anticipated date of hire 5-1-2010)	22,667	40%	12	9,067
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NAME OF FUNDED STAFF

Position 1 -Program Manager. This position directs the overall operation of the project, including responsibilities of overseeing the implementation of project activities, coordination with other agencies, development of materials, coordination of service and training, conduct meetings, coordination of the collection, tabulation, interpretation and reporting of necessary

ADD DATE ON EACH BUDGET SUBMITTED

data needed for this contract. This position oversees the ADHS contract for the purposes of increasing community awareness of the prevention of date rape, and all related contractual objectives. Oversees all contract obligations, attends required meetings, handles all reporting requirements.

Position 2- Prevention Specialist. This position.....

Position 3 -Prevention Specialist. This position.....

Total Salary requested \$ 37,374.

Fringe Benefits

The fringe benefit rate is 17% of salaries

$37,374. \times 17 \% = 6353.58$

(Note: Rounded up)

TOTAL FRINGE REQUESTED \$ 6,354.

CONSULTANT

No consulting services will be used for this contract

TOTAL CONSULTANT

SAMPLE ONLY

COSTS REQUESTED

\$ 0

EQUIPMENT

No equipment will be purchased for use under this contract

TOTAL EQUIPMENT COSTS REQUESTED \$ 0

SUPPLIES (On CER's is called Operating)

General Staff/Office:

- 1 doz. Writing pads x \$20/ea x 12 mos. = \$240.00
- 2 packs of 24/ea Premium File Folders x \$9.00 = \$18.00
- 2 of 3 packs of masking tape x \$5.00/pack = \$10.00
- 2 reams of copier paper x \$16.00/ea = \$32.00

$\$ 16.13 /\text{mo} \times 12 \text{ months} = 193.56 \times 1.55 \text{ FTE's} = \underline{300.02}$ (*Round DOWN to 300.00)

Justification:

For daily office administrative duties for XXX..... subtotal: \$300.

Program:

- Flip Chart Paper, markers, binders, folders, (4) 6 packs of Poly ring binders x \$11.00/pack = \$44.00
- 2 of 10 pack of Twin Pocket Portfolios = \$32.00
- 2 packs Flip Chart Paper x \$38.50/ea = \$77.00
- 3 of 8 pack Markers x \$9.00/ea = \$27.00

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1 of 3 pack scotch tape x \$20.00 = \$20.00
subtotal: \$200.

Justification:
For teaching / outreach in a workshop setting (you can fill in the rest)

Total Supplies: \$500.

Over Night Travel – out of town –in state-Phoenix

Traveler: Carol Hensell
Position: Program Manager
Total: \$ 361.

Number of Individuals: 1
Transportation Costs: ~~\$.345~~ per mile * Put here what YOUR agency allows
Number of Miles: 360 round trip x 0345 per mile = 124.20 (round down to 124.00)
Per Diem: 29.50 per day x 2 days = 59.
Lodging: 2 nights @x \$89 per night x 1 person = \$ 178.

SAMPLE ONLY
Subtotal trip 1 \$361.

Purpose of travel:

The ADHS RPEP quarterly contractor meetings are per contract requirements and the prevention specialist will attend the Phoenix meeting at 360 miles round trip and per diem. Lodging is necessary (due to meeting time) for 2 nights.

SAMPLE ONLY

Over Night Travel – out of town –in state to WHERE

Number of Individuals: 1
Number of trips: 1
Rate Per Mile:
Number of Miles: 300 r/t each trip = 133.50 x 4 trips = \$534.00
\$ Per Diem: Breakfast ___ Lunch ___ Dinner ___
X number of funded travelers= \$ _____

****Cannot go over state caps please check each date and location before submitting**
Lodging: **Base rate of lodging + tax+ occupancy fee if applicable**
2 nights @ \$89 per night + 10.5% tax (no occupancy fee) = 98.35 x 2 nights= 196.70
(always check state cap for area and month)

Purpose of travel: the ADHS required quarterly meeting etc.....

Total Over Night Travel – Out of Town – In State 2 Trips = \$XXX.XX

Out-of-State Travel - Provide a narrative justification describing the same information requested above. Include meetings, conferences, and workshops, if required by your funder. Itemize out-of-state travel in the format described above and approximate dates. NOTE: funded agencies normally will not be approved to go out of state.

Local Travel # 1

Traveler:
Position:
Total: \$ 640.00
Per Diem: \$29.50 per day x 10 days = 295.00 x 1 person = 295.

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Lodging Costs: N/A for local travel
Rate Per Mile: .345
Number of Local Miles: 1000 x \$.345 rate per mile = \$ 345.

Justification/Purpose of travel:
The Program Manager will conduct site visits to provide orientation of ADHS contract requirements to new contract personnel, and to support and provide technical assistance to established contractors with one-on-one visits. These visits will also serve to monitor the rape prevention and education contracts, monitor the presentations as they relate to the contractors curriculums, attend public health meetings, and attend conferences which relate to rape prevention and education.

OTHER

Phone:

Local charges: (\$ 12.00 per months x 12 months= 144. x 1.55 FTE's) = \$ 223.20

Long distance: (\$ 20.00 per months x 12 months=240.x 1.55 FTE's= \$ 372.

Total Telephone Charges: \$32.per month x 12 months= 384.x 1.55 FTE's = 592.20

*Round Down to 592.

Office Space Cost

(Charges \$204.5 per month x 12 months) = \$2454

\$12 per square foot that funded staff uses to conduct business (name of program being funded)

Allocated by square footage of building and use sq. ft of funded staff in their work area

Insurance

(\$29.16 per month x12 months) = \$ 350

Insurance is necessary for contract compliance

Postage

(Charges \$26 per month x 12 months) = \$ 312

It is necessary for YOUR AGENCY NAME to correspond with ADHS contract administration/billing, schools, community organization, and other contractors.

Professional Development:

REQUIRES pre approval

Training

Who

When

Where

Formula

Justification:

SAMPLE ONLY

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Then the auto calculation box will come up.

Salary & Wages	\$0.00	
Fringe	\$0.00	
Consultants	\$0.00	
Equipment	\$0.00	
Supplies	\$0.00	
Travel	\$0.00	
Out of State Travel	\$0.00	
Other	\$0.00	
Contracts	\$0.00	
Total Direct Costs	<u>\$0.00</u>	
Indirect Costs (If allowed)	\$0.00	
Total Award	<u>\$0.00</u>	

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