

Service Delivery Budget Narrative

Personnel:

Project will fund _____ FTEs for direct service delivery including training placement and case management. Estimated base salary costs are shown below for positions supporting this program:

Position Title	# of hours per year	Cost Per Hour	Total Cost
Total			

Total Salary Costs = \$

Fringe:

Fringe for proposed staff is calculated at _____% of salary and includes, but is not limited to, group health insurance, retirement plan, worker compensation and life insurance benefits. The table below explains fringe contributions relating to the hours identified for staff for this project:

Position Title	Project Base Salary	Fringe

Total Fringe Costs =

Travel:

Travel costs are based on an hourly mileage reimbursement rate for miles driven by staff to provide direct services.

\$_____ per mile x _____ miles per year x 2 years = _____

Total Travel Costs = \$0.00

Supplies:

Supply costs are based on a combination of prior year expenditures incurred for general office supplies.

Office Supplies = Based on \$_____/yr per FTE x _____ FTEs x 2 yrs = \$

*Office supplies include pens, pencils, staples, tape, etc.

Total Supplies Costs = \$

Contractual:

Contractual costs are based on payments to employers or other partners for providing skills training.

Contractual = _____ students x \$_____ average per student

Other:

Other costs include a variety of expenses which do not fall under the specific categories noted above. These costs are based on prior year expenditures for similar positions for items such as: communications, rent, printing, and utilities. Budget calculations are shown below:

Outreach Activities, Print, Radio and Other Appropriate Media = \$

Communications = \$_____/yr per FTE x _____ x 2 years = \$

Rent and Utilities = \$_____/yr x _____ FTE x 2 years = \$

Copies = \$_____/yr per FTE x _____ FTE x 2 years = \$

Total Other Costs = \$

TOTAL SERVICE DELIVERY FUNDS REQUESTED: \$

Administration Budget Narrative (*No more than 5% of funds requested may be used for Administrative Costs*)

Personnel:

Project will fund _____ FTEs for program administration, grant agreement/contract administration and management/oversight. Estimated base salary costs are shown below for positions supporting this program:

Position Title	# of hours per year	Cost Per Hour	Total Cost
Total			

Total Salary Costs = \$

Fringe:

Fringe for proposed staff is calculated at _____% of salary and includes, but is not limited to, group health insurance, retirement plan, worker compensation and life insurance benefits. The table below explains fringe contributions relating to the hours identified for staff for this project:

Position Title	Project Base Salary	Fringe

Total Fringe Costs =

Travel:

Travel costs are based on an hourly mileage reimbursement rate for miles driven by staff to administer/manage/oversee direct services.

\$_____ per mile x _____ miles per year x 2 years = _____

Total Travel Costs = \$0.00

Supplies:

Supply costs are based on a combination of prior year expenditures incurred for general office supplies.

Office Supplies = Based on \$_____/yr per FTE x _____ FTEs x 2 yrs = \$

*Office supplies include pens, pencils, staples, tape, etc.

Total Supplies Costs = \$

Other:

Other costs include a variety of expenses which do not fall under the specific categories noted above. These costs are based on prior year expenditures for similar positions for items such as: communications, rent, printing, and utilities. Budget calculations are shown below:

Outreach Activities, Print, Radio and Other Appropriate Media = \$

Communications = \$_____/yr per FTE x _____ x 2 years = \$

Rent and Utilities = \$_____/yr x _____ FTE x 2 years = \$

Copies = \$_____/yr per FTE x _____ FTE x 2 years = \$

Total Other Costs = \$

TOTAL ADMINISTRATION FUNDS REQUESTED

(No more than 5% of funds requested): \$

TOTAL SERVICE DELIVERY FUNDS REQUESTED (from Page 2): \$

TOTAL FUNDS REQUESTED: \$