

	Rationale (describe this expense)	Amount	Requested Amount	Budget Line Item Clarification
PEOPLE COST - Salaries/Wages and Benefits				
Personnel	4 FTE	\$ 200,000	\$ 100,000	What is the total salary allocated to this program/project/initiative across all positions?
Payroll taxes (salaries x 7.65%)		\$ 15,300	\$ 7,650	This formula will automatically calculate
Contract employees/program consultants				Are you paying folks who aren't staff to work on this program/project/initiative?
Healthcare coverage or stipend				What is your cost for health care benefits for the personnel above?
Transportation stipend				Do you cover mileage or give a stipend for it to the personnel above?
Staff development/certifications				Are there expenses related to training for the personnel above?
Other				Explain any other People costs
Other				Explain any other People costs
Total		\$ 215,300	\$ 107,650	
PROGRAM COST - Equipment/Supplies				
Equipment				What will you buy that is large and fixed, such as furniture and computers?
Supplies	ex - supplies for 10 students for 10 weeks	\$ 20,000	\$ 20,000	What will you buy that is small and consumable, such as workbooks or art supplies?
Food	lunch and snacks for students	\$ 20,000	\$ 20,000	Do you provide snack/meals to your program participants?
Transportation	event buses (4)	\$ 10,000	\$ 10,000	Do you rent buses or vans for your program/project/initiative?
Technology				Will you need to buy a tech platform subscription or program software?
Program design and training				What costs are associated to program training for your team?
Monitoring and evaluation				Will you need to purchase an evaluation program?
Background checks				If you run backgrounds checks on your team, add that expense here.
Outreach/marketing	social media ads (\$100x4)	\$ 400	\$ 400	Will there be costs for recruiting program participants?
Capacity building				What costs do you project for infrastructure such as financial mgmt, grant compliance or IT enhancements?
Speakers	event keynotes and honorarium	\$ 7,000	\$ 7,000	Explain any other Program costs
Other				Explain any other Program costs
Total		\$ 57,400	\$ 57,400	
ADMIN COST - General Office Expenses				
Rent				Allocate all or a percent as it applies to your program/project/initiative
Office supplies				Allocate all or a percent as it applies to your program/project/initiative
Insurance				Allocate all or a percent as it applies to your program/project/initiative
Accounting/Audit				Allocate all or a percent as it applies to your program/project/initiative
Professional services				Allocate all or a percent as it applies to your program/project/initiative
Conferences/Subscriptions/Fee	Real Time Conference for all staff	\$ 2,000	\$ 1,800	Allocate all or a percent as it applies to your program/project/initiative
Fiscal management fee				Do you have a fiscal sponsor? If so, add that annual fee here.
Other				Explain any other Admin costs
Other				Explain any other Admin costs
Total		\$ 2,000		
Total Budget/Requested Amount		\$ 274,700	\$ 165,050	