SAMPLE BUDGET NARRATIVE

Provide a brief explanation of how all budget figures (line items) were derived: a simple justification of each expense and how the budget relates back to the project description. A brief description of duties must also be included for each staff position and subcontractor. Include Agency Name, Project Name, and Contract Period in the beginning of the narrative.

1. PERSONNEL

Project Director (0.25 FTE): The Project Director oversee all aspects of the development, implementation and monitoring of the CG/SE Grant Programs, and supervision of all other staff and subcontractors on the project. The Project Director will also serve as the primary point of contact for First 5 LA staff.

Project Manager (0.75 FTE): A Project Manager will provide assistance to the Project Director in developing, implementing and monitoring the CG/SE Grant Programs and will serve as the primary point of contact for CG and SE grantees.

2. CONTRACTED SVCS

Subcontractor A (200 Hours) will assist in implementing trainings and workshops identified via the TA assessments. The amount of funds budgeted for this content expert is $XX per hour for 200 hours, totaling $X,XXX.

Challenge Grant Contracts: Grants totaling $XXX,XXX will be awarded to organizations selected through a competitive RFP process.

Social Enterprise Grant Contracts: Grants totaling $XXX,XXX will be awarded to organizations selected through a competitive RFP process.

3. EQUIPMENT

Equipment1: No additional equipment will be required to carryout program activities.

4. PRINTING/COPYING

Printing and Duplication: Cost of copying and supplies for copy machine and printer (toner, printer cartridges, diskettes, etc.) at $XXX/mo x 10 mos.

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1A Contractor may request to purchase equipment required to carry out the services to be rendered under this Contract not to exceed an amount of $5,000. Such requests will be considered by First 5 LA on a case-by-case basis. First 5 LA reserves the right to request that any equipment purchased under the Contract be returned at the end of the contract period.
5. TELEPHONE

Telephone: Monthly phone charges are calculated at $XXX/mo x 10 mos. The Contractor will cover 50% of these costs.

8. SUPPLIES

Office Supplies: Includes customary office supplies, including file folders, 3-ring binders, pens, staplers, tape, etc. at $XXX/mo x 10 mos.

9. EMPLOYEE MILEAGE AND TRAVEL

Mileage: Includes reimbursement for local travel including mileage and parking fees. The applicant currently reimburses staff at a rate of $0.485 per mile.

10. TRAINING EXPENSES

Facilities: The total amount budgeted for facilities rental for grantee convenings is $X,XXX. This includes $XX for lunch (42 Program Directors + 42 other staff), $XXX room rental and $XX for audiovisual equipment. It is anticipated that large group meetings will occur once per quarter with additional content specific trainings occurring throughout the year.