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, Contract #, and Contract Period in the beginning of the narrative.

1. PERSONNEL

Project Director (0.35 FTE): The Project Director will have oversight of implementing the TA Plan, 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 Associate (0.25 FTE): A Project Associate will be hired to provide assistance to the Project Director in developing TA assessment tools, compiling and analyzing data, and coordinating and implementing TA Plan.

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.

3. EQUIPMENT

Equipment1: No additional equipment will be required to carry out TA 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.

5. TELEPHONE

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

8. SUPPLIES

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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.
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.