Appendix F
Deliverables Based Budget Template Instructions

General

- Fill in the agency name.
- On the bottom left corner of the form, fill in the fiscal contact person, email address, and phone number.

Column: Activities / Deliverables

- Use a brief description of the task/ deliverable
    - For example, Manage registry data; first draft of Executive Summary Report; etc.
- Continue adding tasks and insert rows as necessary.

Box: Total Activities/ Deliverables

- Total amount should be the subtotal of all activities/ deliverables.
- This cell has a formula to add all costs for all activities/ deliverables. Verify that this number is correct.

Row: Other Direct Costs

- Add other costs associated with the project including: travel, IT support, printing cost or other costs.
- Add or remove rows as necessary.
- Total Other Direct Cost has a formula to add all amounts.

Box: Total Costs

- Total Costs should include the amounts from Activities/ Deliverables and Other Direct Costs.
- Verify that the total include both of these amounts.