

THIS IS A SUGGESTED SAMPLE BUDGET FORMAT

BUDGET INFORMATION
SECTION A - BUDGET SUMMARY

GRANT PROGRAM

Requested Budget

Federal	\$36,968
Non-Federal	<u>0</u>
TOTAL	\$36,968

SECTION B - BUDGET CATEGORIES

OBJECT CLASS CATEGORIES	GRANT PROGRAM, FUNCTION OR ACTIVITY				TOTAL
	(1) Phase I	(2)	(3)	(4)	
a. Personnel	\$14,650				\$14,650
b. Fringe Benefits	2,930				2,930
c. Travel	5,670				5,670
d. Equipment					
e. Supplies					
f. Contractual					
g. Other	<u>1,130</u>				<u>1,130</u>
h. Total Direct Charges	\$24,380				\$24,380
i. Indirect Charges	<u>12,588</u>				<u>12,588</u>
j. TOTALS	\$36,968				\$36,968
PROGRAM INCOME	\$				\$

SECTION C - NON FEDERAL RESOURCES

Other				
(a) Grant Program	(b) Applicant	(c) State	(d) Sources	(e) TOTALS
\$	\$	\$	\$	\$

SECTION D - FORECASTED CASH NEEDS

	TOTAL FOR 1ST YEAR	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
FEDERAL	\$	\$	\$	\$	\$
NON-FEDERAL					
TOTALS	\$	\$	\$	\$	\$

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

GRANT PROGRAM	FUTURE FUNDING PERIODS		
	FIRST	SECOND	THIRD
Boating Safety Special Projects	\$		
TOTAL	\$		

SECTION F - OTHER BUDGET INFORMATION (attach additional sheets if necessary)

Direct Charges:

Indirect Charges: Additional budget detail and explanation of the indirect cost rate appear on the following two pages that are part of this Section F by reference.

Remarks:

Budget Period 12 months from October 1, 2009 through September 30, 2010

PROGRAM NARRATIVE (attach per instruction)

PROPOSED COST BUDGET
for the Period October 1, 2009 through September 30, 2010

6.a. PERSONNEL		\$14,650
Project Director	(114 hours @ \$25/hr)	\$2,875
Project Secretary	(533 hours @ \$15.00)	7,995
Other Staff	(315 hours @ \$12.00)	3,780
	<p>In addition to the project director and project secretary, other staff specialists are utilized on a per day basis to assist in accomplishing project tasks. This assistance is primarily in planning and developing senior partner executive involvement in the projects and training staff for new projects. Resumes of key members to be used are included in the proposal under "staff qualifications." Depending on the staff member, cost will range from \$140 to \$200 per day. Charges will be made at the actual salary rate of the individual performing the work.</p>	
6.b. Fringe Benefits	(20% x \$14,650)	2,930
	<p>Under the organization's administrative and accounting system, fringe personnel expense is an experience-rated charge based on actual expense.</p> <p>FICA 7.15% Worker's Compensation .1% Unemployment Insurance Tax 1.6% Health and Life Insurance 6.25% Retirement 4.0%</p>	
6.x. Total Personnel Plus Fringe Expense		\$17,580

PROPOSED COST BUDGET CONTINUED
PAGE TWO
for the Period October 1, 2009 through September 30, 2010

6.c. Travel

Travel for Project Director and two staff members for the purpose of presentations to Partners' association staff, boards and members, assistance in establishing program operations, conduct of negotiations with local participating partners, staff training, and follow-up on established programs. It is estimated that nine trips will be required during the project year to the following cities: Chicago, IL; San Diego, CA; San Francisco, CA; Boston, MA; and Miami, FL. \$5,670

All air transportation will be coach or economy fares. Since these fares vary widely depending on airline selected, time of travel, advance purchase, length of stay, etc., it is not possible to project exact fare to each city. However, based on experience, the following estimate is submitted:

Airfare: 9 trips @ \$350 each	\$3,150
Subsistence: 27 days @ \$80/day	2,160
Ground transportation & parking 9 X \$40	<u>360</u>

6.h. Other \$1,130

Materials and supplies \$ 200

Office supplies to be purchased for use by the project include: stationary, computer paper, filing materials, binders for presentations, note pads, audio tape, film, acetate for overhead project transparencies, pens, markers, calendars, appointment books, message pads, etc.

Printing and duplicating \$ 560

Printing of resource materials, photocopying, etc.

Postage 100

Telephone 200

Local travel 70

6.i. Total Direct Expense \$24,380

6.j. Indirect Charges (see "Budget Considerations")

30% of Total Direct Expense \$12,588

6.k. Total Direct and Indirect Expense \$36,968

(Total Federal Share of this Budget)

PART IV - PROGRAM NARRATIVE (attach per instruction)

PROPOSED COST BUDGET CONTINUED
PAGE THREE
for the Period October 1, 2009 through September 30, 2010

6.x. Cost Share (if applicable) \$0

Example if cost share proposed: The cost share of 20% of total costs will be met through in-kind contributions of executive time and other services by participating partners. We will account for this in our quarterly report by breaking down the in-kind contributions by partner and cost of services.

6.x. Total Federal Share Plus Cost Share \$36,968

Budget Considerations

All data and budget considerations provided in this three-page Proposed Cost Budget follow from the Budget Information summary presentation. The detailed data presented in this document is descriptive information based on current experience, and as such it is not limiting with respect to financial administration. Budget line items or the object class categories of the kind shown in Budget Information, Section B – Budget Categories are limiting with respect to such administration, but recognize an allowed tolerance of 10% with respect to each line item so long as total costs do not exceed the funds provided under the award related to the budget.