	BUDGET NARRATIVE - SFY22							
Applicant Name:		Funding So	urce				Form	1
<u>Total Personnel Costs</u>	*revise this formula as needed to include each position listed List Staff, positions, percent of time to be spent on the project, rate of pay, fringe rate, and total cost to this grant.				Including Fri	nge Total :	\$	622,270.73
	Elist Starr, positions, percent or time to be spent on the project, rate or pay, mingerate, and total cost to this grant.	Annual Salary		Fringe Rate	% of Time	Month	s Amou	nt Requested
Name of Employee: Title of position & Position Control Number: Length of time in Position: *Insert details to describe position duties as it relates to the funding (specific program objectives).	New employee Adminstrative Specialist 12 months A full time Adminstrative Specialist will dedicate 40 hours to the program to assist with the flow of incoming calls, referrals, scheduling families, data tracking, and additional adminstrative tasks.	\$	39,520.00	10%	5 1	00%	12 \$	43,472.00
						•	•	
Name of Employee: Title of position & Position Control Number: Length of time in Position: *Insert details to describe position duties as it relates to the funding (specific program objectives).	Elizabeth Rios-Santos Lead Adminstrative Specialist 12 months The Lead Adminstrative Specialist will dedicate 25% of her time to support quality assurance and coordination of timely connection of youth and families to services, following up with youth/families to confirm upcoming appointments and	\$	41,600.00	10%		25%	12 \$	11,440.00
	classes/groups when appropriate, providing direction and guidance to other Adminstrative Specialists.	Ť	,	,				,
Name of Employee: Title of position & Position Control Number: Length of time in Position: *Insert details to describe position duties as it relates to the	Mireya Lopez Adminstrative Specialist 12 months This Adminstrative Specialist will spend 35% of her tilme working on efforts to connect youth and families to triaged crisis	œ.	27 440 00	100		050/	42. 6	14 414 40
funding (specific program objectives).	services, this may include fielding phone calls, entering and contacting new referrals, data tracking, and other adminstrative tasks.	\$	37,440.00	10%		35%	12 \$	14,414.40
Name of Employee: Title of position & Position Control Number: Length of time in Position:	New employee Family Support Specialist (FSS) 12 months FSS are providing direct care to youth and their families, conducting in home screenings and assessments, development			1	1			
*Insert details to describe position duties as it relates to the funding (specific program objectives).	of safety plans and implemention of necessary interventions, this may include direct 1:1 work with youth and their families through Forward Thinking and/or Step Up Curriculums. FSS will meet with youth and their families in their home, 6-8 per youth/family or more if needed. FSS will gear services to each youth and families unique needs to ensure safety plans are developed, crisis intervention is successful, and the youth and their family are set up with a long-term plan for success to address the underlying concerns.	8	47,840.00	10%	5 1	00%	12 \$	52,624.00
Name of Employee: Title of position & Position Control Number: Length of time in Position:	New employee Family Support Specialist (FSS) 12 months							
*Insert details to describe position duties as it relates to the funding (specific program objectives).	FSS are providing direct care to youth and their families, conducting in home screenings and assessments, development of safety plans and implemention of necessary interventions, this may include direct 1:1 work with youth and their families through Forward Thinking and/or Step Up Curriculums. FSS will meet with youth and their families in their home, 6-8 per youth/family or more if needed. FSS will gear services to each youth and families unique needs to ensure safety plans are developed, crisis intervention is successful, and the youth and their family are set up with a long-term plan for success to address the underlying concerns.	5	47,840.00	10%	5 1	00%	12 \$	52,624.00
Name of Employee: Title of position & Position Control Number: Length of time in Position:	New employee Family Support Specialist (FSS) 12 months							
*Insert details to describe position duties as it relates to the funding (specific program objectives).	FSS are providing direct care to youth and their families, conducting in home screenings and assessments, development of safety plans and implemention of necessary interventions, this may include direct 1:1 work with youth and their families through Forward Thinking and/or Step Up Curriculums. FSS will meet with youth and their families in their home, 6-8 per youth/family or more if needed. FSS will gear services to each youth and families unique needs to ensure safety plans are developed, crisis intervention is successful, and the youth and their family are set up with a long-term plan for success to address the underlying concerns.	5	47,840.00	10%	5 1	00%	12 \$	52,624.00
Name of Employee: Title of position & Position Control Number: Length of time in Position:	New employee Family Support Specialist (FSS) 12 months							
*Insert details to describe position duties as it relates to the funding (specific program objectives).	FSS are providing direct care to youth and their families, conducting in home screenings and assessments, development of safety plans and implemention of necessary interventions, this may include direct 1:1 work with youth and their families through Forward Thinking and/or Step Up Curriculums. FSS will meet with youth and their families in their home, 6-8 per youth/family or more if needed. FSS will gear services to each youth and families unique needs to ensure safety plans are developed, crisis intervention is successful, and the youth and their family are set up with a long-term plan for success to address the underlying concerns.		47,840.00	10%	5 1	00%	12 \$	52,624.00
Name of Employee: Title of position & Position Control Number:	New employee Family Support Specialist (FSS)							

Applicant Name:		Funding Source			Form	າ 1
Length of time in Position: *Insert details to describe position duties as it relates to the funding (specific program objectives).	12 months FSS are providing direct care to youth and their families, conducting in home screenings and assessments, development of safety plans and implemention of necessary interventions, this may include direct 1:1 work with youth and their families through Forward Thinking and/or Step Up Curriculums. FSS will meet with youth and their families in their home, 6-8 per youth/family or more if needed. FSS will gear services to each youth and families unique needs to ensure safety plans are developed, crisis intervention is successful, and the youth and their family are set up with a long-term plan for success to address the underlying concerns.		10%	100%	12 \$	52,624.00
Name of Employee: Title of position & Position Control Number: Length of time in Position: *Insert details to describe position duties as it relates to the funding (specific program objectives).	New employee Family Support Specialist (FSS) 12 months FSS are providing direct care to youth and their families, conducting in home screenings and assessments, development of safety plans and implemention of necessary interventions, this may include direct 1:1 work with youth and their families through Forward Thinking and/or Step Up Curriculums. FSS will meet with youth and their families in their home, 6-8 per		10%	100%	12 \$	52,624.00
Name of Employee: Title of position & Position Control Number: Length of time in Position:	youth/family or more if needed. FSS will gear services to each youth and families unique needs to ensure safety plans are developed, crisis intervention is successful, and the youth and their family are set up with a long-term plan for success to address the underlying concerns. New employee Family Support Specialist (FSS) 12 months					
*Insert details to describe position duties as it relates to the funding (specific program objectives).	FSS are providing direct care to youth and their families, conducting in home screenings and assessments, development of safety plans and implemention of necessary interventions, this may include direct 1:1 work with youth and their families through Forward Thinking and/or Step Up Curriculums. FSS will meet with youth and their families in their home, 6-8 per youth/family or more if needed. FSS will gear services to each youth and families unique needs to ensure safety plans are developed, crisis intervention is successful, and the youth and their family are set up with a long-term plan for success to address the underlying concerns.		10%	100%	12 \$	52,624.00
Name of Employee: Title of position & Position Control Number: Length of time in Position: *Insert details to describe position duties as it relates to the funding (specific program objectives).	Ana Orozco Lead Trainer 12 months Lead Trainers focus on quality care and fidelity of programming, ensuring all team members understand policies and procedures, daily tasks and responsibilities and case management expectations. Lead trainers support training all new	\$ 45,760.00	10%	25%	12 \$	12,584.00
Name of Employee: Title of position & Position Control Number: Length of time in Position: *Insert details to describe position duties as it relates to the funding (specific program objectives).	Employees. This specific lead trainer will focus 25% of her time on crisis services. Keirsten Williams Lead Trainer 12 months Lead Trainers focus on quality care and fidelity of programming, ensuring all team members understand policies and procedures, daily tasks and responsibilities and case management expectations. Lead trainers support training all new employees. This specific lead trainer will focus 25% of her time on crisis services.	\$ 45,760.00	10%	25%	12 \$	12,584.00
Name of Employee: Title of position & Position Control Number: Length of time in Position: *Insert details to describe position duties as it relates to the funding (specific program objectives).	Samantha Day Senior Harbor Divisional Manager 12 months The Senior Harbor Divisional Manager is responsible for overseeing the development of the program and lending support as needed to ensure success; assiting with the development of policies and procedures, attending meetings for programming, training and on call support, hiring and training of implemention of the program, community engagement to	\$ 85,000.00	10%	15%	12 \$	14,025.00
Name of Employee: Title of position & Position Control Number: Length of time in Position: *Insert details to describe position duties as it relates to the funding (specific program objectives).	increase awareness of program, direct supervision of the manager. Brittany Hourigan Manager 10 months The Manager is responsible for the entire program; the development of policies and procedures, hiring and training staff, quality control and case management audits, direct supervision of team supervisors. The manager will step in to provide direct care and supports to youth and families as needed.	\$ 70,000.00	10%	100%	8 \$	51,333.33
Name of Employee: Title of position & Position Control Number: Length of time in Position: *Insert details to describe position duties as it relates to the funding (specific program objectives).	Monse Galindo Supervisor 10 months Supervisor will directly oversee FSS and Adminstrative and FSS team members, directly supporting all tasks and goals of the program. Supervisors will oversee scheduling, case management, quality assurance, staff retention, development, supervision and training.	\$ 57,000.00	10%	100%	8 \$	41,800.00
Name of Employee: Title of position & Position Control Number: Length of time in Position: *Insert details to describe position duties as it relates to the funding (specific program objectives).	New Employee Supervisor 10 months Supervisor will directly oversee FSS and Adminstrative and FSS team members, directly supporting all tasks and goals of the program. Supervisors will oversee scheduling, case management, quality assurance, staff retention, development, supervision and training.	\$ 57,000.00	10%	100%	10 \$	52,250.00

Applicant Name:		Funding Source			F	orm '	
*Insert new row for each position funded or delete this row.							
	Total Fringe Cost	\$ 47,036.07		Tot	al:	5	622,270.73
Travel/Training	*revise as needed to include costs of multiple trips.			Tot	al:	•	122,351.60
	Identify staff who will travel, the purpose, frequencey, and projected costs. Utilize GSA rates for per diem and lodging (go to www.gsa.gov) and State rates for mileage (54.0 cents) as a guide unless the organization's policies specify lower rates for these expenses. Out-of-state travel or non-standard fares require special justification.			101	ai.		122,331.60
Out-of-State Travel					(5	-
Title of Trip & Destination such as CDC Conference:	Line 89 Total is the total for In State Travel and Traverl/Training. No Out of State travel or Training needed for the program	<u>Cost</u>	# of Trips	# of Days # o	f Staff		
Airfare:					3	<u>, </u>	-
Baggage fee: Per Diem:) :	
Lodging:						<u>, </u>	
Ground Transportation:						<u> </u>	_
Mileage:						<u> </u>	-
Parking:					()	-
Justification: Who will be traveling, when and why, tie into program objective(s) or indicate required by funder. If traveling to more than 1 out-of-state destination, copy section above, revise formula in Cell F33 and complete for each trip	n/a n/a						

Applicant Name:		Funding Source			For	m 1
In State Travel	*Povice as peeded to include costs of multiple trips				¢	122,351.60
In-State Travel Origin & Destination	*Revise as needed to include costs of multiple trips.	Cost	# of Trips	# of Days	# of Staff	122,351.00
Airfare:			<u> </u>	<u> c. zayc</u>	\$	-
Baggage fee:					\$	-
Per Diem:					\$	-
Lodging:					\$	-
Motor Pool:	(505 × 00) × 4 500 (40 × on the x 7 ote f	ф 40.70		4.500	\$	-
Mileage (FSS)	(.535 x 20) x 1,560/12 months x 7 staff	\$ 10.70 \$ 10.70		1,560 156	7 \$	116,844.00 5,007.60
Mileage (management): Parking:	(.535 x 20) x 156/12 months x 3 staff \$10/day x # 1 trip/day x 5 days/week x 10 staff	\$ 10.70		1 5	10 \$	500.00
and and an	Torday X II T IIIpraay X o dayorweek X to stan	Ψ 10.00		1 0	10 φ	
Justification:					•	
Who will travel and why	Family Support Specialists (8 FSS in total) will travel daily, multiple times in a day to provide direct, in-person services to					
	youth and their families. Family Support Specialists will travel to the families home as a preferred intervention, but will be					
	flexible to travel to an agreed upon community location if requested by the family. FSS will work 10 hour shifts, allowing					
	for up to 6 family visits in 1 shift, these appointments are a combination of intitial screenings and assessment and follow up meetings, all visits rangining in time. Manager and supervisors will travel for meetings, observed screenings and					
	assessments to support quality control and assurance, traveling on average 8 times per month. When serving youth and					
	families and attending meetings in the downtown Las Vegas area, staff may be required to pay to park. \$10 per day					
	would allow a staff to visit a family in the downtown area.					
, 17	n/a					ļ
above, revise formula in F48 and complete for each trip.						
<u>Operating</u>					Total: \$	43,521.00
	List tangible and expendable personal property, such as office supplies, program supplies, etc. Unit cost for general items are not					
	required. Listing of typical or anticipated program supplies should be included. If providing meals, snacks, or basic nutrition, include these costs here.					
	Office supplies for operations; paper, folders, binders, pens, highlighters, etc.	1		\$ 3,500.00		
Occupancy				\$ -		
Communications- Cell phone monthly charge	(\$30/month x 12 months x 7 FSS & 1 Admin) +(\$30/month x 8 months x 2 Manager & Supervisor) + (\$30/month x 10			\$ 3,660.00		
Down to	months x 1 supervisor) = \$2,880 + \$480 + \$300 = 3,660			Φ		
Rent: Utilities:				<u> </u>		
State Phone Line:				-		
Voice Mail:				<u> </u>		
Conference Calls:				\$ -		
Long Distance:				\$ -		
Email:	(\$72/annually x 8 staff - 7 FSS & 1 Admin) + (\$6/months x 8 months x 2 staff - 1 Manager & 1 Supervisor) + (\$6/month x			\$ 732.00		
	10 months x 1 supervisor) = \$576 + \$96 + \$60 = \$732					
Background Check Expense	\$75/employee x 8 = \$600			\$ 600.00		
Client Supplies (Items for families/flex funds) Employee Uniforms	See justification below \$150/year x 11 = \$1,650			\$ 20,000.00 \$ 1,650.00		
Enterprise Supervision Accounts	(\$37.50 x 12 months x 7 FSS & 1 Admin) +(\$37.50 x 8 months x 2 Manager & Supervisor) + (\$37.50 x 10 months x 1			\$ 1,030.00		
·	supervisor) = $3,600 + 600 + 375 = $4,575.00$			Ψ 1,070.00		
Forward Thinking Facilitator Guides and Curriculum	Interactive journals, FSS will provide direct services to youth and families with use of Forward Thinking Journals. FSS will			\$ 7,764.00		
	utlize a combination or journals based on the outcome to the screening and assessment. The 6 interactive journals are a					
	structured and interactive writing process that encourages and supports individuals toward positive live changes. The					
	journals focus on behavior change using 10 effective principles and the stages of change. Journals through, interactive					
	work, will help identify motivators for change and guide the youth and their family to long-term positive through a Cognitve Behavioral Approach. Journals can be used to faciliate individual and group work. 6 journals will be in use;					
	Family, Individual Change Plan, Responsible Behavior, Handling Difficult Feelings, Relationships and Communication,					
	and Substance Using Behaviors; both faciliators guides and partcipant workbooks must be purchased. 6 Topics x 10					
	facilitators = 66 Faciliator guides. 66 Facilitaor guides at \$44/1 guide = \$2,904 + Forward Thinking FAMILY Journals					
	\$5/journal (150 journals x 5) = \$750 + Forward Thinking INDIVIDUAL CHANGE PLAN Journal \$7.50/journal (150 x 7.50)					
	= \$1,125 + Forward Thinking RESPONSIBLE BEHAVIORAL journals \$7.50/journal (150 x 7.50) = 1,125 + Forward					
	Thinking HANDLING DIFFICULT FEELINGS Journal \$6.20/journal (150 x 6.20) = \$930, Forward Thinking					
	RELATIONSHIPS & COMMUNICATION Journal \$6.20/journal (150 x 6.20) = \$930, AND SUBSTANCE USING BEHAVIORS Journal \$6.20/journal (150 x 6.20) = \$930. All costs for materials = (2,904 + 750 + 1,125 + 1,125 + 930 +					
Drinking Water Dispenser at Office	\$40/12 months x \$3.75 fee twice a month/12 months x (\$8.50/5 gallons x 10/month) =\$40+ \$490 + \$510 = \$1,040			\$1,040		
Justification:	ψτο/ 12 months x φ3.73 fee twice a month/12 months x (φ0.30/3 gailons x 10/month) =\$40+ \$490 + \$310 = \$1,040			φ1,040		
	Client supplies (items for families/flex funds) include supporting to enroll a youth in extracuirriculars, provide support for					
* * * *	payment of registration fees for activities/sports, providing a meal to a family in need provide clothing, immediate needs					
budget item supports deliverables of the project.	for a family (i.e. cover utility bill during an unprecendented time, incentives for program completion (gift cards), bus					
	passes), etc. Office supplies for general business operations, Forward Thinking Facilitator Guide and workbooks for the					
						_
	following categories; Family, Individual Change Plan, Responsible Behavior, Handling Difficult Feelings, Relationships and Communication, and Substance Using Behaviors.					

Applicant Name:		Funding Source		Form	1
<u>Equipment</u>			To	otal: \$	9,913.74
	List Equipment purchase or lease costing \$5,000 or more, and justify these expenditures. Also list any computers or computer-related equipment to be purchased regardless of cost. All other equipment costing less than \$5,000 should be listed under Supplies.				
Laptop Computers and Protective Carrying Cases (8)	\$600/laptop + \$16/carrying case x 8 = \$4,928		\$ 4,928.00		
Desktop and Dual Monitors	1 Desktop & 2 monitors = \$1,240		\$ 1,240.00		
Desktop Printers (2)	\$426.99/printer x2 = \$853.98		\$ 853.98		
Printer Ink Subscription(2)	40.98/every other month x 2 = 40.98 x2 = 81.96 /6 months = 491.76		\$ 491.76		
Cell Phone Purchases (8)	\$300/phone x 8 = \$2,400		\$ 2,400.00		
Contractual	*Povice this formula as peeded to include each Contractor listed		T	otal: \$	
<u>Contractual</u>	*Revise this formula as needed to include each Contractor listed		10)tai: \$	•

Sample of Contractor/Subscriptors sharm fulling projects with online in company in breast only propries than fulling branch studies capted like in the company in the contracted of t	Applicant Name:		Funding Source				Form	1
Name of ContractorDubescopers: Need of Particurances Hondor of Partic		Identify project workers who are not regular empployees of the organization. Include costs of labor, travel, per diem, or other costs. Collaborative projects with multiple partners should expand this category to break out personnel, travel, equipment, etc., for each site. Sub-awards or mini-grants that are a componet of a larger project or program may be included here, but require special justification as						
Method of Performance Soage of Your. Heroto of Performance Herot	Name of Contractor/Subrecipient		tment of Juvenile Justice Se	rvices			l s	_
Foreign of Writing Special Control Con	•	This project will be contracted to Eagle Quest as stated in the Narrative with oversight supervision from Static Bepair	then of davernic dustice oc	111003.			_ μ Ψ	
Soope of Works **Sook Savure Justification Define if sold source method, no needed for connective bid **More of Accordance in the connection of connective bid **More of Accordance in the connection of the co							_	
Sole Source Justification Defined and assurance method, not mode of a comparative bit Method of Accountability: **Define: Describe to the jumgies and conformance of the consultant work. **Add additional Contractor/Subtractions here with institutional or delete this row.** **Institution or delete this row.** **Online: Source Sour							_	
Method Accountability: Define: Describe two the progress and performance of the consultant will be monitored, learly who is responsible for supervised the consultant will be monitored, learning the production will be monitored. Identify the production will be monitored (sently who is responsible for supervised) the consultant will be monitored, learning the production of delete that row. **Add additional Contractor/Subvectipetins here with justification of delete that row. **Add additional Contractor/Subvectipetins here with justification of delete that row. **Add additional Contractor/Subvectipetins here with justification of delete that row. **Add additional Contractor/Subvectipetins here with justification of delete that row. **Add additional Contractor/Subvectipetins here with justification of delete that row. **Add additional Contractor/Subvectipetins here with justification of delete that row. **Add additional Contractor/Subvectipetins here with justification include virtually any relevant expension of a larger project of contractor of the contractor	·							
Define Describe how the progress and performance of the consultant will be monitored. Identify who is responsible for supervising the consultant will be monitored. Identify who is responsible for supervising the consultant work. Add additional Contractor/Subrecipients here with a sufficiation or divisor this row. Add additional Contractor/Subrecipients here with a supervision of periodic delivers by the service perioditures, which can include wirtually any relevant operature associated with the project, such as suddicts. Car insurance, such as supervision client transportation, etc. Stipends or scholaships that are a component of a larger project or program may be included ehre. but require special sudification. Printing Structures Property and Contents Insurance per year: Car insurance Property and Contents Insurance per year: Car insurance Property and Contents Insurance per year: Car insurance Property and Contents Insurance and Insurance per year: Car insurance Property and Contents Insurance and Insurance per year: Car insurance Property and Contents Insurance and Insurance per year: Car insurance Property and Contents Insurance and Insurance per year: Car insurance Property and Contents Insurance and Insurance per year: Car insurance Property and Contents Insurance per year: Car insurance Property and Contents Insurance and Insurance per year: Car insurance Property and Contents Insurance and Insurance per year: Car insurance Property and Contents Insurance per year: Car insurance Property and Contents Insurance and Insurance per year: Car insurance Property and Contents Insurance per year: Car insurance Property and Contents Insurance and Insurance per year: Car insurance Property and Contents Insurance per year: Car insurance S	needed for competitive bid							
consistant will be manifered the formity who is responsible for supervising the constitution's Subrecipients here with justification or delete this row. Comment	Method of Accountability:						_	
Add additional Contractor/Subrecipients here with justification or defect this row. Chieck Identify and justify heese expenditures, which can include virtually any relevant expenditure associated with the project, such as audit tasts, car incurance, client it transportation, etc. Supenditor as condominated as an component of a kinger project of program may be included ethe, but require special justification. Printing Services: Copies@rimer Lease.	Define - Describe how the progress and performance of the							
Add additional Contractor/Subrecipients here with fuestification or delete this row. Collection of delete this row. Collection or delete this row. Collection	·							
isstification or delete this row. Other Other is a sudit costs, car insurance, client transportation, cit. Sigends or scholarships that are a component of a larger project or program may be included ehre, but require special justification. Printing Services: Copies*Printer Leases. Poperty and Contrevents Insurance par year Car insurance par year Car insurance. Pusice Marketing and Awareness Varied Maintenance and Insurance Offset Public Marketing and Awareness Usufficiation included entries to justify any special budget line terms included in this category, such as stipenate, scholarships, marketing your project deliverables. Total Direct CHARGES Indirect Indirect Indirect Indirect Indirect costs represent the oxpenses of doing business that are not readly identified with a particular grounds in F112 Add more as necessary and adjust formula in F112 Add more as necessary and adjust formula in F112	supervising the consultant's work.						_	
Justification of delete this row. Other Other As a sudit costs, car insurance, client transportation, etc. Sigends or scholarships that are a component of a larger project or program may be included ehre, but require special justification. Prinsing Services. Copice/Printer Losses Copice	*Add additional Contractor/Subrecipients here with						7 ¢	_
Cother C	•						*	
such as audit costs, car insurance, client transportation, etc. Silpends or scholarships that are a component of a larger project or program may be included ehre, but require special justification. Prinning Services: Copien/Printor Loase: Property and Contents Insurance per year Car insurance: Postage: Audit Vehicle Maintenance and insurance Offset Public Maintenance and insurance Offset Public Maintenance and insurance Offset Public Maintenance and insurance Offset Justification: Induced enarative for justify any special budget line itoms included in this category, such as signored, scholarships. Public Awareness and Markenting materials to support community outreach and engagement; entry fees to vendor events, table cloth, foliable table and chairs, business cards, swag times (water bottes, stress balls, pens/ pencils, popularization, and the conduct of activities it performs. This will be a percentage that cannel exceed 100 forcer Expenses. Note that the formula in Cell F112 will automatically calculated 10%. Applicants may override this formula only to request a lower indirect rate. Identify Indirect Expenses Addimore as necessary and adjust formula in F112	,				,	Total:	\$	40,400.00
Printing Services: Copies/Printer Lease: Property and Contents Insurance per year Car insurance: Posiago: Audit Spool/month x12 months x 7 FSS) = (\$200/month x 10 months 1 supervisor) + (\$200/month x 8 months 1 supervisor (8 staff total) -\$2,400 + 2,000 - \$16,800								•
Properly and Contents Insurance per year Conjert-Printer Lease: Properly and Contents Insurance Postage: Audit (5200/month x 12 months x 7 FSS) + (\$200/month x 10 months 1 supervisor) + (\$200/month x 8 months 1 supervisor) (8 staff total) Society of the Staff total) Society of the Staff total (5200/month x 10 months 1 supervisor) + (\$200/month x 8 months 1 supervisor) + (\$200/months x 9 months 1 supervisor) + (\$		such as audit costs, car insurance, client transportation, etc. Stipends or scholarships that are a component of a larger						
Copier/Printer Lease: Property and Contents Insurance per year Car insurance: Prostage: Postage: Vehicle Maintenance and Insurance Offset Public Marketing and Avarienass Justification: Included in this category, such as stipends, scholarships, marketing brothures, or public information. Tie budget piece to project deliverables. TOTAL DIRECT CHARGES Indirect Indirect Indirect costs represent the expenses of doing business that are not readily identified with a particular grant, contract, project function, or activity, but are necessary for the general operation of the organization and the conduct of activities in performs. This will be a percentage that cannot exceed 10% of Direct Expenses. Note that the formula in Cell F112 will automatically calculated 10%. Applicants may override this formula only to request a lower indirect rate. Company Company Company Company Company Cell		project or program may be included ehre, but require special justification.						
Copier/Printer Lease: Property and Contents Insurance per year Car insurance: Postage: Vehicle Maintenance and Insurance Offset Public Markening and Awareness Justification: Included narrative to justify any special budget line items included in this category, such as stipends, scholarships, marketing brochures, or public information. Tie budget piece to project deliverables. TOTAL DIRECT CHARGES Indirect Indirect costs represent the expenses of doing business that are not readily identified with a particular grant, contract, project function, or activity, but are necessary for the general operation of the organization and the conduct of activities in performs. This will be a percentage that cannot exceed 10% of Direct Expenses. Note that the formula in Cell F112 will automatically calculated 10%. Applicants may override this formulan only to request a lower indirect tase. Identify Indirect Expenses Add more as necessary and adjust formula in F112 Copie Content Count Count Cell F112 will automatically calculated 10%. Applicants may override this formulan only to request a lower indirect rate. Copie Cell F112 will automatically calculated 10%. Applicants may override this formulan only to request a lower indirect rate. Copie Cell F112 will automatically calculated 10%. Applicants may override this formulan only to request a lower indirect rate. Copie Cell F112 will automatically calculated 10%. Applicants may override this formulan only to request a lower indirect rate. Copie Cell F112 will automatically calculated 10%. Applicants may override this formulan only to request a lower indirect rate. Copie Cell F112 will automatically calculated 10%. Applicants may override this formulan only to request a lower indirect rate. Copie Cell F112 will automatically calculated 10%. Applicants may override this formulan only to request a lower indirect rate. Copie Cell F112 will automatically calculated 10%. Applicants may override this formulan only to request a lower indirect rate.								
Copier/Printer Lease: Property and Contents Insurance per year Car insurance: Postage: Vehicle Maintenance and Insurance Offset Public Markening and Awareness Justification: Included narrative to justify any special budget line items included in this category, such as stipends, scholarships, marketing brochures, or public information. Tie budget piece to project deliverables. TOTAL DIRECT CHARGES Indirect Indirect costs represent the expenses of doing business that are not readily identified with a particular grant, contract, project function, or activity, but are necessary for the general operation of the organization and the conduct of activities in performs. This will be a percentage that cannot exceed 10% of Direct Expenses. Note that the formula in Cell F112 will automatically calculated 10%. Applicants may override this formulan only to request a lower indirect tase. Identify Indirect Expenses Add more as necessary and adjust formula in F112 Copie Content Count Count Cell F112 will automatically calculated 10%. Applicants may override this formulan only to request a lower indirect rate. Copie Cell F112 will automatically calculated 10%. Applicants may override this formulan only to request a lower indirect rate. Copie Cell F112 will automatically calculated 10%. Applicants may override this formulan only to request a lower indirect rate. Copie Cell F112 will automatically calculated 10%. Applicants may override this formulan only to request a lower indirect rate. Copie Cell F112 will automatically calculated 10%. Applicants may override this formulan only to request a lower indirect rate. Copie Cell F112 will automatically calculated 10%. Applicants may override this formulan only to request a lower indirect rate. Copie Cell F112 will automatically calculated 10%. Applicants may override this formulan only to request a lower indirect rate. Copie Cell F112 will automatically calculated 10%. Applicants may override this formulan only to request a lower indirect rate.								
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Car insurance: Postage: Audit (\$200/month x 12 months x 7 FSS)+ (\$200/month x 10 months 1 supervisor) + (\$200/month x 8 months 1 supervisor) (8 staff total) -\$2,400 + 2,000 = \$16,800 + 2,000 + 1,600 = \$20,400 -\$2,400 + 2,000 + 2,000 = \$16,800 + 2,000 + 1,600 = \$20,400 -\$2,400 + 2,000 +	·							
Postage: Audit Audit (S200/month x 12 months x 7 FSS) H (\$200/month x 10 months 1 supervisor) + (\$200/month x 8 months 1 supervisor) (8 staff total) -\$2,400 + 2,000 + 1,600 - \$20,400 -\$2,400 + 1,600 + 1,600 + 1,600 + 1,600 + 1,600 + 1,600 + 1,600 + 1,600 +								
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Justification: Include narrative to justify any special budget line items included in this category, such as stipends, scholarships, marketing brochures, or public information. Tie budget piece to project deliverables. TOTAL DIRECT CHARGES Indirect Indirect Indirect Indirect Indirect Indirect Indirect Indirect Indirect costs represent the expenses of doing business that are not readily identified with a particular grant, contract, project function, or activity, but are necessary for the general operation of the organization and the conduct of activities it performs. This will be a percentage that cannot exceed 10% of Direct Expenses. Note that the formula in Cell F112 will automatically calculated 10%. Applicants may override this formula only to request a lower indirect rate. Identify Indirect Expenses Administrative services, business operations (risk prevention and management) human resources, hiring, IT, fiscal and accounting, quaity assurance, and staff retention and training. Add more as necessary and adjust formula in F112 Separation of the organization and the conduct of activities it performs. This will be a percentage that cannot exceed 10% of Direct Expenses. Note that the formula in Cell F112 will automatically calculated 10%. Applicants may override this formula only to request a lower indirect rate. Identify Indirect Expenses Administrative services, business operations (risk prevention and management) human resources, hiring, IT, fiscal and accounting, quaity assurance, and staff retention and training. \$ Add more as necessary and adjust formula in F112	Public Marketing and Awareness				\$ 20,000.00			
marketing brochures, or public information. Tie budget piece to project deliverables. TOTAL DIRECT CHARGES Indirect Indirect Indirect costs represent the expenses of doing business that are not readily identified with a particular grant, contract, project function, or activity, but are necessary for the general operation of the organization and the conduct of activities it performs. This will be a percentage that cannot exceed 10% of Direct Expenses. Note that the formula in Cell F112 will automatically calculated 10%. Applicants may override this formula only to request a lower indirect rate. Identify Indirect Expenses Administrative services, business operations (risk prevention and management) human resources, hiring, IT, fiscal and accounting, quality assurance, and staff retention and training. \$	Justification: Include narrative to justify any special budget line	Public Awareness and Markerting materials to support community outreach and engagement; entry fees to vendor			-			
TOTAL DIRECT CHARGES Indirect Indirect Indirect costs represent the expenses of doing business that are not readily identified with a particular grant, contract, project function, or activity, but are necessary for the general operation of the organization and the conduct of activities it performs. This will be a percentage that cannot exceed 10% of Direct Expenses. Note that the formula in Cell F112 will automatically calculated 10%. Applicants may override this formula only to request a lower indirect rate. Identify Indirect Expenses Add more as necessary and adjust formula in F112 Add more as necessary and adjust formula in F112 **Sa8,4** Total: \$ 83,4** Total: \$ 83,4** **Total: \$ 83,4** **Tot	items included in this category, such as stipends, scholarships,	events, table cloth, foldable table and chairs, business cards, swag itmes (water bottes, stress balls, pens/ pencils, pop-						
TOTAL DIRECT CHARGES Indirect Indirect costs represent the expenses of doing business that are not readily identified with a particular grant, contract, project function, or activity, but are necessary for the general operation of the organization and the conduct of activities it performs. This will be a percentage that cannot exceed 10% of Direct Expenses. Note that the formula in Cell F112 will automatically calculated 10%. Applicants may override this formula only to request a lower indirect rate. Identify Indirect Expenses Administrative services, business operations (risk prevention and management) human resources, hiring, IT, fiscal and accounting, quality assurance, and staff retention and training. Add more as necessary and adjust formula in F112	marketing brochures, or public information. Tie budget piece to	its, flyers, brochures).						
Indirect costs represent the expenses of doing business that are not readily identified with a particular grant, contract, project function, or activity, but are necessary for the general operation of the organization and the conduct of activities it performs. This will be a percentage that cannot exceed 10% of Direct Expenses. Note that the formula in Cell F112 will automatically calculated 10%. Applicants may override this formula only to request a lower indirect rate. Identify Indirect Expenses Administrative services, business operations (risk prevention and management) human resources, hiring, IT, fiscal and accounting, quaity assurance, and staff retention and training. Add more as necessary and adjust formula in F112	project deliverables.							
Indirect costs represent the expenses of doing business that are not readily identified with a particular grant, contract, project function, or activity, but are necessary for the general operation of the organization and the conduct of activities it performs. This will be a percentage that cannot exceed 10% of Direct Expenses. Note that the formula in Cell F112 will automatically calculated 10%. Applicants may override this formula only to request a lower indirect rate. Identify Indirect Expenses Administrative services, business operations (risk prevention and management) human resources, hiring, IT, fiscal and accounting, quaity assurance, and staff retention and training. Add more as necessary and adjust formula in F112	TOTAL DIRECT CHARGES						¢	838,457.07
Indirect costs represent the expenses of doing business that are not readily identified with a particular grant, contract, project function, or activity, but are necessary for the general operation of the organization and the conduct of activities it performs. This will be a percentage that cannot exceed 10% of Direct Expenses. Note that the formula in Cell F112 will automatically calculated 10%. Applicants may override this formula only to request a lower indirect rate. Identify Indirect Expenses Administrative services, business operations (risk prevention and management) human resources, hiring, IT, fiscal and accounting, quaity assurance, and staff retention and training. Add more as necessary and adjust formula in F112						Total:	\$	83,845.71
project function, or activity, but are necessary for the general operation of the organization and the conduct of activities it performs. This will be a percentage that cannot exceed 10% of Direct Expenses. Note that the formula in Cell F112 will automatically calculated 10%. Applicants may override this formula only to request a lower indirect rate. Identify Indirect Expenses Adminstrative services, business operations (risk prevention and management) human resources, hiring, IT, fiscal and accounting, quaity assurance, and staff retention and training. Add more as necessary and adjust formula in F112		Indirect costs represent the expenses of doing business that are not readily identified with a particular grant, contract,					-	
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Identify Indirect Expenses Adminstrative services, business operations (risk prevention and management) human resources, hiring, IT, fiscal and accounting, quaity assurance, and staff retention and training. Add more as necessary and adjust formula in F112 Adminstrative services, business operations (risk prevention and management) human resources, hiring, IT, fiscal and accounting, IT, fiscal and accounting, quaity assurance, and staff retention and training.								
accounting, quaity assurance, and staff retention and training. Add more as necessary and adjust formula in F112 \$ -		automatically calculated 10%. Applicants may override this formula only to request a lower indirect rate.						
accounting, quaity assurance, and staff retention and training. Add more as necessary and adjust formula in F112 \$ -								
accounting, quaity assurance, and staff retention and training. Add more as necessary and adjust formula in F112 \$ -	Identify to disect Evenones	A desirative consists by since a constitute (delta constitute and			c			
Add more as necessary and adjust formula in F112	identity indirect Expenses				5 -			
	Add more as pagesary and adjust formula in E112	accounting, qualty assurance, and start retention and training.						
φ -	·				φ - \$ -			
	to reflect changes.				Ψ -			
TOTAL BUDGET Total: \$ 922,	TOTAL BUDGET					Total·	\$	922,302.78

PROPOSED BUDGET SUMMARY - SFY21

Applicant Name:	(Funding Source					Form 2
A.	PATTERN BOXE	S ARE FORMULA	DRIVEN - DO NO	T OVERIDE - SEE INSTRUCTIONS					
FUNDING SOURCES	GMU	Other Funding	Other Funding	Other Funding	Other Funding	Other Funding	Other Funding	Match	TOTAL
PENDING OR SECURED									
ENTER TOTAL R	EQUEST \$ 922,302.78	\$ -	\$ -	\$	- \$ -	\$ -	\$ -	\$ -	\$ 922,302.78
EXPENSE CATEGORY									
Personnel	\$ 622,270.73							\$ -	\$ 622,270.73
Travel/Training	\$ 122,351.60							\$ -	\$ 122,351.60
Operating	\$ 43,521.00							\$ -	\$ 43,521.00
Equipment	\$ 9,913.74							\$ -	\$ 9,913.74
Contractual/Consultant	\$ -							\$ -	\$ -
Other Expenses	\$ 40,400.00							\$ -	\$ 40,400.00
Indirect	\$ 83,845.71							\$ -	\$ 83,845.71
TOTAL EX	(PENSES \$ 922,302.78	\$ -	\$ -	\$	- \$ -	\$ -	\$ -	\$ -	\$ 922,302.78
These boxes shoul	d equal 0 \$ -	\$ -	\$ -	\$	- \$ -	\$ -	\$ -	\$ -	\$ -
Total Indi	rect Cost \$ 83,845.71				Total Agency B	udaet			\$ 922,302.78
	of Budget 10%				Percent of Age				1

B. Explain any items noted as pending:

(Form Revised January 2020)

	MATCH BUDGET NARRATIVE - SFY21					
Applicant Name:						Form 3
	Funding for Match Received From (State Funding Source):					
<u>Total Personnel Costs</u>	*revise this formula as needed to include each position listed	_		Including Fringe	Total:	\$ -
	List Staff, positions, percent of time to be spent on the project, rate of pay, fringe					
	rate, and total cost to this grant.	Annual Salary	Fringe Pate	% of Time	Months	Amount Requested
		Aillidaí Galai y	Tillige Rate	70 OI TIIIIC	WOITTIS	Amount Requested
Name of Employee:	If known, otherwise state new position					
Title of position & Position Control Number:						
*Insert details to describe position duties as it relates to the funding						\$ -
(specific program objectives).						
Name of Employee:	If known, otherwise state new position					
Title of position & Position Control Number:	in known, otherwise state new position					
*Insert details to describe position duties as it relates to the funding						-
(specific program objectives).						,
Name of Employee:	If known, otherwise state new position					
Title of position & Position Control Number: *Insert details to describe position duties as it relates to the funding		_				-
(specific program objectives).						Ψ
<u>, </u>				•	•	
Name of Employee:	If known, otherwise state new position					
Title of position & Position Control Number:						Тф
*Insert details to describe position duties as it relates to the funding (specific program objectives).						-
(specific program objectives).					1	1
*Insert new row for each position funded or delete this row.						
						•
	Total Fringe Cost	t \$ -			Total:	-
Travel/Training	*revise as needed to include costs of multiple trips				Total:	\$ -
<u>ITaver/Training</u>	Identify staff who will travel, the purpose, frequencey, and projected costs. Utilize GSA rates				Total.	-
	for per diem and lodging (go to www.gsa.gov) and State rates for mileage (54.0 cents) as a					
	guide unless the organization's policies specify lower rates for these expenses. Out-of-state travel or non-standard fares require special justification.					
Out-of-State Travel	traver or horr-standard rares require special justification.					\$ -
Title of Trip & Destination such as CDC Conference:		Cost	# of Trips	# of Days	# of Staff	Ψ
Airfare:	Cost per trip (origin & destination) x # of trips x # of staff					\$ -
	\$ amount per person x # of trips x # of staff					-
Per Diem:	\$ per day per GSA rate for area x # of trips x # of staff					-
Lodging: Ground Transportation:	<pre>\$ per day +\$ tax = total \$ x # of trips x #of nights x # of staff \$ per r/trip x # of trips x # of staff</pre>					\$ -
Mileage:	(rate per mile x # of miles per r/trip) x # of trips x # of staff					\$ -
Parking:	\$ per day x # of trips x # of days x # of staff				De Carlos	\$ -
<u>Justification:</u>						
Who will be traveling, when and why, tie into program objective(s) or indicate required by funder						
Who will be traveling, when and why, tie into program objective(s) or indicate required by funder.						

	MATCH BUDGET NARRATIVE - SFY21		
Applicant Name:	Funding for Match Received From (State Funding Source):		Form 3
In-State Travel Origin & Destination Airfare: Baggage fee: Per Diem: Lodging: Motor Pool: Mileage: Parking:	*Revise as needed to include costs of multiple trips. cost per trip (origin & designation) x # of trips x # of staff \$ amount per person x # of trips x # of staff \$ per day per GSA rate for area x # of trips x # of staff \$ per day + \$ tax = total \$ x # of trips x # of nights x # of staff (\$ car/day + ## miles/day x \$ rate per mile) x # trips x # days (rate per mile x # of miles per r/trip) x # of trips x # of staff \$ per day x # of trips x # of days x # of staff	Cost # of Trips # of Days # of Staff	\$ - S - S - S - S - S - S - S - S - S -
Justification: Who will travel and why If traveling to more than 1 out-of-state destination, copy section above, revise formula in F48 and complete for each trip.			
<u>Operating</u>		Total:	\$ -
Office supplies: Occupancy Communications Rent: Utilities: State Phone Line: Voice Mail: Conference Calls: Long Distance: Email: Justification: Provide narrative to justify purchase of meals, snacks, large expense or unusual budget items. Include details how budget item supports deliverables of the project.	List tangible and expendable personal property, such as office supplies, program supplies, etc. Unit cost for general items are not required. Listing of typical or anticipated program supplies should be included. If providing meals, snacks, or basic nutrition, include these costs here. \$ Amount x # of FTE staff x # of months \$ per month x 12 months x # of FTE \$ per quarter x 4 quarters \$ per month x 12 months x # of FTE \$ per month x 12 months x # of FTE \$ per month x 12 months x # of FTE \$ per month x 12 months \$ per month x 12 months	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	
Equipment Equipment		Total:	\$ -
Describe equipment	List Equipment purchase or lease costing \$5,000 or more, and justify these expenditures. Also list any computers or computer-related equipment to be purchased regardless of cost. All other equipment costing less than \$5,000 should be listed under Supplies.	\$ -	
Name of Contractor/Subrecipient: Method of Selection: Period of Performance: Scope of Work: *Sole Source Justification: Method of Accountability: Define - Describe how the progress and performance of the consultant will be monitored. Identify who is responsible for supervising the consultant's work.	*Revise this formula as needed to include each Contractor listed Identify project workers who are not regular empployees of the organization. Include costs of labor, travel, per diem, or other costs. Collaborative projects with multiple partners should expand this category to break out personnel, travel, equipment, etc., for each site. Subawards or mini-grants that are a componet of a larger project or program may be included here, but require special justification as to the merits of the applicant serving as a "pass-through" entity, and its capacity to do so. Explain, i.e. sole source or competitive bid July 1, 2021 - June 30, 2022 Define Scope of Work Define if sole source method, not needed for competitive bid	Total:	\$ - \$ -

	MATCH BUDGET NARRATIVE - SFY21		
Applicant Name:	Funding for Match Received From (State Funding Source):		Form 3
*Add additional Contractor/Subrecipients here with justification or delete this row.			-
Other		Total:	\$ -
Printing Services: Copier/Printer Lease Property and Contents Insurance per year Car insuranc Postage: Audit Justification: Include narrative to justify any special budget line items included in this category, such as stipends, scholarships,	Identify and justify these expenditures, which can include virtually any relevant expenditure associated with the project, such as audit costs, car insurance, client transportation, etc. Stipends or scholarships that are a component of a larger project or program may be included ehre, but require special justification. \$ amount/month x 12 months \$ amount/month x 12 months \$ per month x 12 months \$ per month x 12 months		
marketing brochures, or public information. Tie budget piece to project deliverables.			¢.
TOTAL DIRECT CHARGES			-
Indirect		Total:	-
	Indirect costs represent the expenses of doing business that are not readily identified with a particular grant, contract, project function, or activity, but are necessary for the general operation of the organization and the conduct of activities it performs. This will be a percentage that cannot exceed 10% of Direct Expenses. Note that the formula in Cell F112 will automatically calculated 10%. Applicants may override this formula only to request a lower indirect rate.		
Identify Indirect Expenses Add more as necessary and adjust formula in F112 to reflect changes.		\$ - \$ - \$ -	
TOTAL BUDGET		Total:	

10