

Name of Organization: _____ Name of Project: _____

Description of Expense	Annual Compensation	% of Time	ECI Funds Requested	Other Funding
1. Salaries List Positions:				
2. Personnel Benefits: FICA Unemployment Workers Comp Pension Insurances				
3. Contracted Services: (give detail)				
4. Travel: (give detail)				
5. Training and Tuition: (give detail)				
6. Equipment: (give detail)				
7. Supplies and Operating Expenses: (give detail)				
8. Other: (give detail) Agency indirect (federally approved rate)				
Total Project Budget				

Add a budget justification narrative that clearly describes each cost element, and explain how contributes to meeting the project's performance measures. It should describe how categorical costs are derived. Discuss the necessity, reasonableness and allocation of the proposed costs. The budget justification should specifically and concisely describe how each item will support the achievement of the proposed project and supporting results. The agency should demonstrate an appropriate cost allocation among funding streams. A total project budget is required.

Examples:

Salaries: Salaries should be explained by listing each staff position that will be supported from funds, including position title, percent full time equivalency and annual salary.

Benefits/Taxes: List the components that comprise the fringe benefit rate. For example: payroll taxes (FICA and Medicare), state unemployment insurance, life insurance, retirement plan, health benefits. Break the benefits out per item. The fringe benefits should be directly proportional to that portion of the personnel costs that are allocated for the program.

Training/Travel: Provide breakdown for costs for training/travel, how estimate was derived, and give a detailed justification for these expenses clearly demonstrating relationship to the proposed program. Mileage must be at state rate of \$0.39 per miles and must follow state per diem guidelines for meals.

Office supplies: Expendable materials and other supplies. Clearly describe how the costs were estimated and why it is necessary to the program.

Program Supplies: Supplies that are purchased specifically for the program. Clearly describe how the costs were estimated and why it is necessary to the program.

Professional Fees or Memberships: Provide clear explanation as to the purpose and necessity of each professional fee and how the costs were estimated.

Purchased Services: Provide breakdown for each service, how estimate was derived, and give a detailed justification for these expenses clearly demonstrating relationship to the proposed program. If program subcontracts services, then a budget and justification must also be included for subcontracted services.

Indirect Costs: Indirect costs are costs that an organization incurs for common or joint objectives that cannot be readily and specifically identified with a particular grant project or other institutional activity. Examples include office space, utilities, accounting services and audits, administration, etc. Provide a breakdown and justification for each cost included in the indirect costs.

Narrative Budget Justification: