



SAMPLE Budget

Agency:
Prepared by:

Date Submitted:

Budget Description	FTE	% Funded by PT	Agency Requested Amount per RFP	Agency Matching Funds	Total Cost to Operate Program	% Matching Funds	Annual Salary by Position	Agency Source of matching funds	Budget Justification
PERSONNEL (list positions below)									
Director	0.50	100.00%	20,000	-	20,000	0.00%	40,000	All funds are from donations, sponsorships & grants. No funds were restricted for a specific item	The Director's total salary is \$40,000 of which 50% of the Director's time will be spent this program. The director will be managing and overseeing program operations. Attend meetings related to the program and promoting the program to get more participants enrolled (assume 1,000 hrs @ \$20/hr = \$20,000). (100% funded by Prime Time)
Program Specialist I	0.50	75.00%	15,000	5,000	20,000	25.00%	30,000		The Program Specialist I total salary is \$30,000. The Program Specialist I will be responsible for program oversight; coordination of documentation & dissemination - (assume 1,000 hrs @ \$15/hr = \$15,000). (75% of the program will be funded by Prime Time)
Instructor	0.50	80.00%	15,000	3,750	18,750	20.00%	30,000		Instructor - Create and implement a program for 80 participants. Goal is to build confident, self-esteem and abilities through building skills related to program objectives - (assume 40 hrs/wk for 50 wks @ \$15/hr = \$30,000 x 50% funded by Prime Time = \$15,000)
Subtotal - Personnel	1.50	85.11%	50,000	8,750	58,750	14.89%	100,000		
FRINGE BENEFITS									
FICA (@ 7.65% of Salaries)		85.11%	3,825	669	4,494	14.89%	7,650		Fringes to Support Salaries
Retirement		50.00%	1,500	1,500	3,000	50.00%	1,500		Fringes to Support Salaries
Insurance									
Subtotal - Fringe Benefits		71.05%	5,325	2,169	7,494	28.95%	9,150		
Total Personnel & Fringe Benefits		83.52%	55,325.00	10,919.38	66,244.38	16.48%	109,150		



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PROGRAM SUPPLIES		50.00%	3,500	3,500	7,000	50.00%			Writing, art, and technology supplies for workshops and PD sessions. Includes lined & drawing paper, cardstock, labels, folders, pencils, pens, markers, crayons, colored pencils, scissors, glue, glue sticks, tape, hole punchers, staplers, staples, origami paper, general art supplies (feathers, pipe cleaners, yarn, etc.) hand props, costume pieces, printer ink, copy paper, etc. = \$7,000 (50% funded by Prime Time)
TRAVEL/TRANSPORTATION - (LOCAL)		100.00%	1,332	-	1,332	0.00%			Director's travel to meetings - (assume 200 miles/mth for 12 mths @ .555/mi = \$1,332. (100% funded by Prime Time)
BUILDING SPACE/RENT		92.86%	6,500	500	7,000	7.14%			Rental Space for culminating event - \$1,000. (50% funded by Prime Time); Office Rent - (\$1,000/mth @ 12 mths = \$12,000 50% funded by Prime Time = \$6,000);
PRINTING		50.00%	250	250	500	50.00%			Printing of program/flyers for culminating event - \$500. (50% funded by Prime Time)
FOOD SERVICE		50.00%	500	500	1,000	50.00%			Culminating event lunch to recognize participants - \$1,000 (50% funded by Prime Time)
PROFESSIONAL FEES		80.00%	4,000	1,000	5,000	20.00%			Production staff contracted to cover culminating event - (\$1,000); Arts Integration Consultant - (\$4,000) Total = \$5,000 (80% funded by Prime Time)
OTHER:									
AWARDS & GRANTS		100.00%	800	-	800	0.00%			Awards to Participants after completing program - (80 plaques @ \$10 ea = \$800)
TOTAL PROGRAM EXPENSES		<u>74.59%</u>	<u>16,882</u>	<u>5,750</u>	<u>22,632</u>	<u>25.41%</u>			
TOTAL PROGRAM COST		81.24%	72,207	16,669	88,876	18.76%			
Administrative Overhead / Indirect Cost (includes costs of administrative departments such as finance, human resources, etc., and other cost not clearly identified as direct or program related cost) Not to exceed 15% of total program cost.		90.00%	9,000	1,000	10,000	10.00%			Examples of Administrative Overhead include administrative personnel support, legal expenses, office expenses, telephone, rent and utilities for general administrations of the organization
TOTAL PROGRAM COST (INCL ADMIN OVERHEAD)		<u>82.13%</u>	<u>81,207</u>	<u>17,669</u>	<u>98,876</u>	<u>17.87%</u>			
Indirect Cost Rate			12.46%	6.00%	11.25%				