

Proposed Fiscal Recovery Funds Budget & Budget Justification

Agency Name: _____

Project Name: _____

PROPOSED PROGRAM BUDGET

Category	Fiscal Recovery Funds	Other Sources	Total
Direct Administrative Cost			
Personnel			
Salaries & Fringe related to Administration of Project % charged to grant	\$	\$	\$ -
Non-Personnel			
Professional Services contracted (audit, bookkeeping, etc.)	\$	\$	\$ -
Rent/Insurance of facility	\$	\$	\$ -
Computer related (software, hardware, internet, etc.)	\$	\$	\$ -
Utilities (Power, Gas, Telephone, etc.)	\$	\$	\$ -
Maintenance Supplies	\$	\$	\$ -
Office Supplies & Postage	\$	\$	\$ -
Local Travel	\$	\$	\$ -
Staff Development	\$	\$	\$ -
Liability Insurance/Fidelity Bond*	\$	\$	\$ -
Indirect Cost Rate or 10% De minimus allowable ¹	\$	\$	\$ -
Total Direct Administrative Cost	\$ -	\$ -	\$ -
Direct Goods & Services (Do not include personnel cost)			
	\$	\$	\$ -
	\$	\$	\$ -
	\$	\$	\$ -
	\$	\$	\$ -
Total Direct Goods & Services	\$ -	\$ -	\$ -
Capital Investments			
Furniture/Fixtures and Equipment	\$	\$	\$ -
	\$	\$	\$ -
	\$	\$	\$ -
	\$	\$	\$ -
	\$	\$	\$ -
Total Capital Investments	\$ -	\$ -	\$ -
TOTAL PROJECT COST:	\$ -	\$ -	\$ -

*Liability Insurance and Fidelity Bonding is required of all recipients and may be paid from grant Funds

¹2 CFR 200 Indirect Costs are those that have been incurred for common or joint objectives and cannot be readily identified with a particular final cost objective.

BUDGET JUSTIFICATION AND BREAKDOWN (located under Budget Tab in ZoomGrants)

Please justify your budget request for Direct Administrative Cost - Personnel and Non-Personnel. As defined in 2 CFR 200, Direct costs are those costs that can be identified specifically with a particular final cost objective, such as a Federal award, or other internally or externally funded activity, or that can be directly assigned to such activities relatively easily with a high degree of accuracy.

Please indicate below the total number of staff positions (include titles) that are included under the (Fiscal Recovery Funds) request for "Salaries and Fringe" portions of the Proposed Project Budget.

Personnel Cost	Amount of Salaries Requested from Fiscal Recovery Funds	% of Agency's Annual Budget
Position and Full Time Employee or Part Time Employee		
<i>Example: Eligibility Specialist (FTE)</i>	<i>\$1,800</i>	<i>3% (if annual salary is \$60,000)</i>
Total Personnel Cost		

Non-Personnel Cost	Rate/Methodology	Cost
<i>Example: General Office Supplies</i>	<i>\$50/mo. x 12 months</i>	<i>\$600</i>
<i>Example: Phone</i>	<i>Phone lines for program/Total phone lines * phone bill</i>	<i>\$1,200</i>
<i>Example: Rent</i>	<i>Sq ft. used by program/Total square ft. * rent</i>	<i>\$5,000</i>
Total Non-Personnel Cost		

TOTAL AMOUNT ALLOCATED FOR EVIDENCE-BASED PROGRAM

Name	Service	Rate	Other	Cost
<i>Example: Sarah Smith</i>	<i>Early Childhood Home Visiting</i>	<i>\$25.00/hr x 20hrs/month x 12months</i>		<i>\$6,000</i>
<i>Example: Sarah Smith</i>	<i>Travel Expenses</i>	<i>148 miles/month at .38/mile x 12 months</i>		<i>\$675</i>
Total Cost				