

Budget Narrative: SAMPLE for AmeriCorps applicants (Not intended for replication)

Section I. Program Operating Costs

A. Personnel Expenses

Position/Title	Qty	Annual Salary	% Time	Total Amount	CNCS Share	Grantee Share
Executive Director	1	\$65,000	8.5%	\$5,525	\$0	\$5,525
Project Director	1	\$35,000	100%	\$35,000	\$17,500	\$17,500
Project Assistant	1	\$25,000	100%	\$25,000	\$25,000	\$0
Subtotal	3	\$125,000.00		\$65,525	\$42,500	\$23,025

B. Personnel Fringe Benefits

Purpose	Calculation	Total Amount	CNCS Share	Grantee Share
Executive Director @ 43.63%	health/life ins – 27.75%, FICA – 7.65%, retirement – 8.23%	\$2,411	\$0	\$2,411
Project Director @ 36.05%	health/life ins – 22.25%, FICA – 7.65%, retirement – 6.15%	\$12,618	\$6,309	\$6,309
Project Assistant @ 51.90%	health/life ins – 22.25%, FICA – 7.65%, retirement – 22%	12,975	\$8,725	\$4,250
Subtotal		\$28,004	\$15,034	\$12,970

C. Travel

1. Staff Travel

Purpose	Calculation	Total Amount	CNCS Share	Grantee Share
ED and PD travel to CNCS-Sponsored Grantee Training (Washington DC)	(airfare - \$600, Lodging - \$177/night, 3 nights, per diem - \$71/day, 4 days, ground transportation - \$50) x 2 staff	\$2,930	\$2,930	\$0
Program site monitoring and oversight	50 trips, average 25 miles round trip @ \$0.60/mile (mileage rate determined by state policy)	\$750	\$0	\$750
Regional training conference (PD and PC)	(airfare - \$450, Lodging - \$132/night, 2 nights, per diem - \$71/day, 3 days, ground transportation - \$50) x 2 staff	\$1,954	\$977	\$977
Subtotal		\$5,634	\$3,907	\$1,727

2. Member Travel

Purpose	Calculation	Total Amount	CNCS Share	Grantee Share
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Member Training - Travel	38 members using 10 vehicles (100 miles roundtrip @ \$0.60/mile)	\$600	\$600	\$0
Member Training – Lodging (5 nights)	38 members, 5 nights @ \$85/night (double room)	\$8,075	\$0	\$8,075
Member Training – Per diem	38 members, 6 days @ \$51/day	\$11,628	\$5,814	\$5,814
Member Training – Supplies	38 members @ \$100/each (estimate based on history)	\$3,800	\$0	\$3,800
Member Travel as part of workday (between worksites)	Avg 20 mi/week, 50 weeks, 38 members, \$0.60/mile	\$22,800	\$22,800	\$0
Subtotal		\$46,903	\$29,214	\$17,689

D. Equipment

Item/ Purpose	Qty	Unit Cost	Total Amount	CNCS Share	Grantee Share
Subtotal			\$0	\$0	\$0

E. Supplies

Item	Calculation	Total Amount	CNCS Share	Grantee Share
AmeriCorps member service gear (includes the AmeriCorps Logo)	38 members, 3 shirts @ \$26/shirt	\$2,964	\$2,964	\$0
Office Supplies	Avg \$40/month	\$480	\$0	\$480
Computers for new staff	2 @ \$1,100/each	\$2,200	\$2,200	\$0
Member Supplies	Avg \$185/member	\$7,030	\$4,030	\$3,000
Subtotal		\$12,674	\$9,194	\$3,480

F. Contractual and Consultant Services

Purpose	Calculation	Daily Rate	Total Amount	CNCS Share	Grantee Share
Payroll Management Service	Annual rate of \$125 per individual x 41 (38 members and 3 employees)	\$0	\$5,125	\$0	\$5,125
Subtotal			\$5,125	\$0	\$5,125

G. Training

1. Staff Training

Purpose	Calculation	Daily Rate	Total Amount	CNCS Share	Grantee Share
New employee training (2 days)	2 staff	\$0	\$0	\$0	\$0

Financial Management training (3 days)	Program Director	\$275	\$825	\$0	\$825
Subtotal			\$ 825	\$ 0	\$ 825

2. Member Training

Purpose	Calculation	Daily Rate	Total Amount	CNCS Share	Grantee Share
Leadership training consultant (for 10 members)	1 day prep, 3 days of training	\$700	\$2,800	\$2,800	\$0
Subtotal			\$2,800	\$2,800	\$0

H. Evaluation

Purpose	Calculation	Daily Rate	Total Amount	CNCS Share	Grantee Share
Independent evaluator	15 days	\$700	\$10,500	\$0	\$10,500
Subtotal			\$10,500	\$0	\$10,500

I. Other Program Operating Costs

Purpose	Calculation	Total Amount	CNCS Share	Grantee Share
Staff criminal history checks (1 staff returning with completed check)	2 @ \$50 - FBI, \$24 - state	\$148	\$148	\$0
Member criminal history checks	38 @ \$50 - FBI, \$24 - state	\$2,812	\$2,812	\$0
Subtotal		\$2,960	\$2,960	\$ 0

Subtotal:

Total Amount	CNCS Share	Grantee Share
\$180,950	\$105,609	\$75,341
	58%	42%

Section II. Member Costs

A. Living Allowance

Item	# Mbrs w/ Allow	Allowance Rate	# w/o Allow	Total Amount	CNCS Share	Grantee Share
Full Time (1700 hrs)	38	\$18,000	0	\$684,000	\$300,000	\$384,000
1-Year Half Time (900 hrs)				\$0	\$0	\$0

2-Year Half Time (1 st Year)				\$0	\$0	\$0
2-Year Half Time (2 nd Year)				\$0	\$0	\$0
Reduced Half Time (675 hrs)				\$0	\$0	\$0
Quarter Time (450 hrs)				\$0	\$0	\$0
Minimum Time (300 hrs)				\$0	\$0	\$0
Three Quarter Time slots (1200 hours)				\$0	\$0	\$0
Subtotal	38	\$18,000	0	\$684,000	\$300,000	\$384,000

B. Member Support Costs

Purpose	Calculation	Total Amount	CNCS Share	Grantee Share
FICA for Members: total member living allowances of \$684,000	\$684,000 @ 7.65%	\$52,326	\$6,230	\$46,096
Health Care	Estimated 35 participants (of 38), \$400/month	\$168,000	\$84,000	\$84,000
Worker's Compensation (provided by host site, off-budget)		\$0	\$0	\$0
Subtotal		\$220,326	\$90,230	\$130,096

Subtotal:

Total Amount	CNCS Share	Grantee Share
\$904,326	\$390,230	\$514,096
	43%	57%

Section III. Administrative/Indirect Costs

A. Corporation Fixed Percentage

Item	Calculation	Total Amount	CNCS Share	Grantee Share
Corporation Fixed Amount	Grantee: total program costs x 10% (claiming 6%); CNCS: total CNCS costs x 4.21%	\$85,992	\$20,875	\$65,117
Commission Fixed Amount	CNCS: total CNCS costs x 1.05%	\$5,206	\$5,206	\$0
Subtotal		\$91,198	\$26,081	\$65,117

B. Federally Approved Indirect Cost Rate

Cost Type	Cost Basis	Calculation	Rate	Rate Claimed	Total Amount	CNCS Share	Grantee Share
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Subtotal	\$0	\$0	\$0
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Subtotal:

Total Amount	CNCS Share	Grantee Share
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\$91,198	\$26,081	\$65,117
	29%	71%

Total	\$ 1,176,474	\$521,920	\$ 654,554
		44%	56%

Total MSYs	38
Cost/MSY	\$13,735

Source of Matching Funds

Match Description	Amount	Match Classification	Match Source
Organization's General Funds (secured)	\$129,133	Cash	Other
State DOE (secured)	\$314,096	Cash	State/Local
Professional services donation (secured)	\$11,325	In Kind	Other
OJJDP (proposed)	\$200,000	Cash	Federal
Subtotal	\$654,554		