

**Budget Narrative: SAMPLE for Public Health 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	\$5,525	\$0
Project Director	1	\$35,000	100%	\$35,000	\$35,000	\$0
Project Assistant	1	\$25,000	100%	\$25,000	\$25,000	\$0
<b>Subtotal</b>	<b>3</b>	<b>\$125,000.00</b>		<b>\$65,525</b>	<b>\$65,525</b>	<b>\$0</b>

**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	\$2,411	\$0
Project Director @ 36.05%	health/life ins – 22.25%, FICA – 7.65%, retirement – 6.15%	\$12,618	\$12,618	\$0
Project Assistant @ 34.90%	health/life ins – 22.25%, FICA – 7.65%, retirement – 5%	8,725	8,725	\$0
	<b>Subtotal</b>	<b>\$23,754</b>	<b>\$23,754</b>	<b>\$0</b>

**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	\$750	\$0

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	\$1,954	\$0
<b>Subtotal</b>		\$5,634	\$5,634	\$0

## 2. Member Travel

Purpose	Calculation	Total Amount	CNCS Share	Grantee Share
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	\$8,075	\$0
Member Training – Per diem	38 members, 6 days @ \$51/day	\$11,628	\$11,628	\$0
Member Training – Supplies	38 members @ \$100/each (estimate based on history)	\$3,800	\$3,800	\$0
Member Travel as part of workday (between worksites)	Avg 20 mi/week, 50 weeks, 38 members, \$0.60/mile	\$22,800	\$22,800	\$0
<b>Subtotal</b>		\$46,903	\$46,903	\$0

## D. Equipment

Item/ Purpose	Qty	Unit Cost	Total Amount	CNCS Share	Grantee Share
<b>Subtotal</b>			\$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	\$480	\$0

Computers for new staff (laptop, external monitor, external keyboard, and mouse)	2 @ \$1,100/each	\$2,200	\$2,200	\$0
Member Supplies	Avg \$160/member	\$6,080	\$6,080	\$0
<b>Subtotal</b>		\$11,724	\$11,724	\$0

## 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	\$5,125	\$0
<b>Subtotal</b>			\$5,125	\$5,125	\$0

## 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	\$825	\$0
<b>Subtotal</b>			\$825	\$825	\$0

### 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
<b>Subtotal</b>			\$2,800	\$2,800	\$0

## H. Evaluation

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

## 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
<b>Subtotal</b>		\$2,960	\$2,960	\$0

### Subtotal:

Total Amount	CNCS Share	Grantee Share
\$175,750	\$175,750	\$0
	100%	0%

## 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	\$684,000	\$0
Three Quarter Time (1200 hrs)				\$0	\$0	\$0
Half Time (900 hrs)				\$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

Abbreviated Time (100 hrs)				\$0	\$0	\$0
<b>Subtotal</b>	38	\$18,000	0	\$684,000	\$684,000	\$0

**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	\$52,326	\$0
Health Care	Estimated 30 members (of 38), \$350/month	\$126,000	\$126,000	\$0
Worker's Compensation (provided by host site, off-budget)	2% of total member living allowances (\$13,680)	\$0	\$0	\$0
<b>Subtotal</b>		\$178,326	\$178,326	\$0

**Subtotal:**

Total Amount	CNCS Share	Grantee Share
\$862,326	\$862,326	\$0
	100%	0%

**Section III. Administrative/Indirect Costs**

**A. Corporation Fixed Percentage**

Item	Calculation	Total Amount	CNCS Share	Grantee Share
Corporation Fixed Amount	Total CNCS direct costs x 4.21%	\$43,703	\$43,703	\$0
Commission Fixed Amount	Total CNCS direct costs x 1.05%	\$10,890	\$10,890	\$0
<b>Subtotal</b>		\$54,593	\$54,593	\$0

**Subtotal:**

Total Amount	CNCS Share	Grantee Share
\$54,593	\$54,593	\$0
	100%	0%

**Alternate examples using Federally Approved or De Minimis Indirect Cost Rates**

**B. Federally Approved Indirect Cost Rate**

Cost Type	Cost Basis	Calculation	Rate	Rate Claimed	Total Amount	CNCS Share	Grantee Share
Provisional	Total salaries and fringe	$\$89,279 \times .485 = \$43,300$ (claiming 45%)	48.5%	45%	\$40,176	\$40,176	\$0
<b>Subtotal</b>					\$40,176	\$40,176	\$0

**B. Federally Approved Indirect Cost Rate**

Cost Type	Cost Basis	Calculation	Rate	Rate Claimed	Total Amount	CNCS Share	Grantee Share
De Minimis	Modified Total Direct Costs	$\$1,038,076 \times .10$ (Claiming 5% of CNCS direct costs only)	10%	5%	\$54,593	\$54,593	\$0
<b>Subtotal</b>					\$54,593	\$54,593	\$0

<b>Total</b>	\$1,092,669	\$1,092,669	\$0
		100%	0%

<b>Total MSYs</b>	38
<b>Cost/MSY</b>	\$28,754

**Source of Matching Funds**

Match Description	Amount	Match Classification	Match Source
<b>Subtotal</b>			