

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	\$75,425	8.50%	\$6,411	\$0	\$6,411
Project Director	1	\$52,450	100%	\$52,450	\$52,450	\$0
Project Assistant	1	\$38,750	100%	\$38,750	\$0	\$38,750
Subtotal				\$97,611	\$52,450	\$45,161

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%	\$2,797	\$0	\$2,797
Project Director @ 36.05%	health/life ins – 22.25%, FICA – 7.65%, retirement – 6.15%	\$18,908	\$18,908	\$0
Project Assistant @ 51.90%	health/life ins – 22.25%, FICA – 7.65%, retirement – 22%	20,111	\$0	\$20,111
Subtotal		\$41,816	\$18,908	\$22,908

C. Travel

1. Staff Travel

Purpose	Calculation	Total Amount	CNCS Share	Grantee Share
ED and PD travel to CNCS-Sponsored Grantee Training (Washington DC)	\$1465 per person (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	40 trips, average 29.7 miles round trip @ \$0.60/mile (mileage rate determined by organizational policy)	\$713	\$0	\$713
Regional training conference (PD and PC)	\$977 per person (airfare - \$450; lodging - \$132/night, 2 nights; per diem - \$71/day, 3 days; ground transportation - \$50) x 2 staff	\$1,954	\$977	\$977
Subtotal		\$5,597	\$3,907	\$1,690

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 (mileage rate determined by organizational policy))	\$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	\$0	\$11,628
Member Travel as part of workday (between worksites)	Avg 20 mi/week, 50 weeks, 38 members, \$0.60/mile (mileage rate determined by organizational policy)	\$22,800	\$11,400	\$11,400
Subtotal		\$43,103	\$12,000	\$31,103

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 (laptop, external monitor, external keyboard, and mouse)	2 @ \$1,100/each	\$2,200	\$1,100	\$1,100
Member Supplies	Avg \$185/member	\$7,030	\$3,335	\$3,695
Subtotal		\$12,674	\$7,399	\$5,275

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 (using agency resources)	\$0	\$0	\$0	\$0

Financial Management training for Program Director	flat fee for 3-day training	\$275	\$1,125	\$0	\$1,125
Subtotal			\$1,125	\$ 0	\$1,125

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	\$850	\$12,750	\$0	\$12,750
Subtotal			\$12,750	\$0	\$12,750

I. Other Program Operating Costs

Purpose	Calculation	Total Amount	CNCS Share	Grantee Share
Staff criminal history checks (1 staff returning with completed check)	2 @ \$97.5	\$195	\$195	\$0
Member criminal history checks	38 @ \$97.5	\$3,705	\$3,705	\$0
Subtotal		\$3,900	\$3,900	\$ 0

Subtotal:

Total Amount	CNCS Share	Grantee Share
\$226,501	\$101,364	\$125,137
	45%	55%

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	\$25,950	0	\$986,100	\$547,840	\$438,260
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		0	\$986,100	\$547,840	\$438,260

B. Member Support Costs

Purpose	Calculation	Total Amount	CNCS Share	Grantee Share
FICA for Members	7.65% of total member living allowances	\$75,437	\$51,440	\$23,997
Health Care provided by Indian Health Services, estimated 35 of 38 members will accept (based on history)	covered off budget	\$0	\$0	\$0
Worker's Compensation	2% of total member living allowances	\$19,722	\$11,463	\$8,259
Subtotal		\$95,159	\$62,903	\$32,256

Subtotal:

Total Amount	CNCS Share	Grantee Share
\$1,081,259	\$610,743	\$470,516
	56%	44%

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%	\$108,446	\$29,980	\$78,466
Commission Fixed Amount	CNCS: total CNCS costs x 1.05%	\$7,477	\$7,477	\$0
Subtotal		\$115,923	\$37,457	\$78,466

B. Federally Approved Indirect Cost Rate

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

Subtotal:

Total Amount	CNCS Share	Grantee Share

	\$115,923	\$37,457	\$78,466
		32%	68%

Total	\$1,423,683	\$749,564	\$674,119
		53%	47%

	Total MSYs	38
	Cost/MSY	\$19,725

Source of Matching Funds

Match Description	Amount	Match Classification	Match Source
Organization's General Funds (secured)	\$188,628	Cash	Other
State DOE (secured)	\$271,616	Cash	State/Local
Professional services donation (secured)	\$13,875	In Kind	Other
OJJDP (proposed)	\$200,000	Cash	Federal
Subtotal	\$674,119		