

APPENDIX B
Budget Instructions

Please provide budget justification detail showing how you arrived at the proposed budget for each line item using the examples provided below as guidance.

Sample Budget Justification (examples or *instructions* provided)

- Row 1. Salaries : Mary Staffperson (1,000 hours @ \$25 per hour = \$25,000) and John Staffperson (300 hours @ \$38 per hour = \$11,400) will manage and coordinate the project. This includes coordinating production of the education and outreach materials for policymakers, writing newsletter and newspaper articles, producing the materials, submitting reports, managing funds, planning and implementing dissemination of the project and materials countywide and planning for sustainability. ($\$25,000 + \$11,400 = \$36,400$).
- Row 2. Fringe benefits: Each staff person receives fringe benefits (health insurance, dental insurance etc.) of 33% ($\$36,400 \times 33\% = \$12,012$ benefits)
- Row 3. Consultants: Frank Consultant, PhD, is budgeted for 75 hours @ \$150 per hour = \$11,250. He will develop materials and key concepts for video and blog; test and refine the education materials, select segments for the video, and assure all materials accurately reflect and address issues identified by community members in the Advisory Committee and focus groups.
- Row 4. Supplies: General office supplies will be used by staff members to carry out daily activities of the program. The education pamphlets and videos will be purchased from a vendor and used to illustrate and promote safe and healthy activities. Work Processing Software will be used to document program activities, process progress reports, etc.
- Row 5. Equipment: *Provide complete justification for all requested equipment, including a description of how it will be used. CPPW funds may not be used to purchase furniture, per federal rules.*
- Row 6. Local Travel: The Project Coordinator will make an estimated 25 trips to local sites to engage community partners @ average of 20 miles @ \$0.50 per mile (*per federal rate*) = \$250.
- Row 7. Other: *Some items are self-explanatory (telephone, postage, rent) unless the unit rate or total amount requested is excessive. If not, include additional justification. For printing costs, identify the types and number of copies of documents to be printed (e.g., procedure manuals, annual reports, materials for media campaign).*
- Row 8. Total Direct Costs: *Please include your total direct costs.*
- Row 9. Indirect: *Please include your indirect costs that are not captured under "other". There is a cap on indirect costs of the lower of your Federal Negotiated Indirect Rate (FNIR) or 20% Please include your method of calculation.*
- Row 10. Grand Total: *Please include the grand total (direct cost + indirect costs)*