

Sample

FY 10-11 Budget Narrative
Fantastic Parenting Program

I. Personnel Costs	Proposed Budget	Provide detail that shows how you calculated the total amount for each line item. The budget should correspond with activities included in the scope of work.
a. Coordinator (.50 FTE/20 hrs. per week)	23,009.31	Duties include: program implementation, supervision of subcontracted staff, child care logistics, weekly family activities, family meals, ongoing contact with school personnel, recruitment/enrollment of families, weekly contact with families, and processing of program invoices for payment.
b. Administrative Asst. (.25 FTE @ 15.57/hr.)	8,096.40	Duties include: data collection and reporting, logistical support, development of outreach materials, coordination of facility use, copying, mailing.
Subtotal	31,105.71	
Benefits	11,509.11	Benefits include medical, dental, SSI, unemployment insurance. Rate of benefits are calculated at approximately 37% of salaries.
Total Personnel Costs	42,614.82	
II. Operating Expenses		
a. Facility	2,827.84	Facility rental fees@ \$35 per session x 32 sessions = \$1,120 and costs of custodians @ \$35.58 x 1.5 hrs x 32 sessions= \$1,707.84.
b. Subcontractors	6,020.00	Course Facilitator for Basic Parenting Training Series (3x): Fac @ 32 sessions x 4hrs @ \$35 = \$4,480; planning mtgs 3hrs per session x 3 sessions @\$35 = \$315; Team mtgs. 1 hr/month x 11 months = \$385; and translation services - 24 hrs @ \$35 per hr = \$840
c. Training materials, copying, postage	1,200.00	Supports outreach/training activities, copying and mailing of materials, informational flyers.
d. Family activity supplies	1,856.00	Materials & supplies for weekly activities, (e.g., family flags, memory books, book bags, refrigerator notes) Materials & supplies for weekly participation incentives, (i.e. children's books, parenting books, family games, coupons from local stores/vendors, etc). Cost breakdown: \$5.80 x 32 sessions x 10 families = \$1,856
e. Food	6,400.00	Cost of food for meals for families at meetings, consumable goods, i.e. plates, utensils, and cups. 20 meals x 32 sessions x \$10 per meal = \$6400
f. Advertising	1,500.00	Advertisements in local paper and creation of displays, posters and flyers for purpose of recruiting families to participate in the program.
g. Travel	2,000.00	Travel to/from parent meetings, outreach activities and to purchase supplies for family meetings @ 32 sessions x 60 miles x.50 x 2 = 1920
Total Operating Expenses	21,803.84	
Subtotal Personnel/Operating Expenses	64,418.66	
III. Indirect (up to 15% of line 18)	7,730.24	
TOTAL BUDGET	72,148.90	