**Example -** Budget Narrative

**Grantee Name:**

**FY20 Grant #:**

*(NOTE: The Budget Narrative is the justification of ‘how’ and/or ‘why’ a line item helps to meet the program deliverables.)*

# Salary – Total: $153,555

* **RCENTER- Executive Director** currently oversees all operation at the Recovery center and will spend 100% of their time directing the center and working with the board. This individual’s annual salary is $71,000.00 and will be covered for the 12 months of the grant.
* **RCED – Recovery Coach Supervisor** will spend 100% of their time supervising staff and handling administrative duties. This individual’s annual salary is $32,000.00 and will be covered for the 12 months of the grant.
* **39899- RCED Program Manager** is a full-time position which will provide (describe services). This individual’s annual salary is $50,555 and will spend 100% of their time training coaches for the RCED program and managing the recovery coaches in the ED program; will be covered for the full 12 months of the grant.

# Fringes – Total: $14,601.00

FICA will be paid for all salaries: $153,555 x .0765 = $11,746.00 Unemployment cost is $17,300.00 x 3 x .03 = $2,855.00.

1. **Advertising: Total: $900.00**

* **39880:** To include hiring notices, meetings, special events $50.00 x 12 months=$600.00
* **RCENTER:** To include costs for advertising an event, one-time cost of $300.00

1. **Phone and Internet Service**: This service is needed to stay connected to funding sources, parents, community collaborators and staff. $ 125.00 per month x 12 months = $1,500.00.

# Travel – Total: $1,689.00

The staff is expected to travel around the county/State to visit sites, attend meetings and trainings/conferences, meet with county partners, visit families etc. The agency reimbursable rate is 0.445 and not the Federal rate of 0.585.

* **RCENTER**: Executive Director 300 miles x .0445 = $134; Daily Travel $91.75 x 5 days =$458.75; Total 593.00.
* **39899**: Program Coordinator 200 miles x 0.445 = $89; Daily Travel $91.75 x 5 days= $458.75; Total $548.00.
* **39880**: Program Assistant 200 miles x 0.445 = $89; Daily Travel $91.75 x 5 days =$458.75; Total $548.00.

1. **Postage:** Includes mailing, postage of flyers, program announcements, fiscal reports etc. $100 x 12 months

=$1,200.00.

1. **Materials/ Supplies** to provide supplies for administrative meetings, workshops including binders, file folders, printer paper, toner, staples, etc. $100.00per month x 12 months, etc. $75.00 x 12 months =

$900.00.

# Training/ Education Total: $300.00

**RCED** – The Recovery Coach for the RCED program will attend a

# Equipment Purchases – Total: $5,200.00

One computer including software programs will be purchased. The computer will be based in the administrative office and will be used to develop and maintain client databases in addition to performing administrative work connected to all programs.

1. **Operating Costs Other – Total: $0**

# Rent: $600.00 a month (pro-rated 50% of usage) $300.00 x 12 months= $3,600.00.

1. **Repair/Maintenance**: $50 a month x 12 months= $600.00.

# Utilities: $300.00 a month (pro-rated 50% of usage) $150.00 x 12 months= $1,800.00.

1. **Building Costs Other – Total: $**0

# Indirect Costs – N/A Total: $0

**Total Budget Cost -**