

EXAMPLE - Budget Narrative Justification– EXAMPLE

(NOTE: The Budget Narrative is the justification of 'how' and/or 'why' a line item helps to meet the program deliverables. This document is only meant as a supporting and illustrative example and does not need to be used as part of the Healthy Tots Wellness Grant submission.)

A. Salary – Total: \$54,818.00

- **Program Director** currently oversees the program and will spend 100% of their time hiring, supervising and training staff. This individual's annual salary is \$26,596.00 and will be covered for the 12 months of the contract.
- **Wellness Coordinator** will spend 100% of their time providing direct service to the participants (describe services). This individual's annual salary is and will be covered for the 12 months of the contract totaling \$22,000.00.
- **Program Assistant** is a part-time assistant which will provide (describe services). This individual's annual salary is \$9.15 per hour for 20 hours a week for 34 weeks of the contract year totaling \$6,222.00.

B. Benefits – Total: \$18,629.00

- FICA will be paid for all salaries: $\$54,818.00 \times .0765 = \$4,194.00$.
- Unemployment cost is $\$17,300.00 \times 3 \times .03 = \$2,855.00$.
- Retirement for full-time employees: $\$48,596.00 \times .06 = \$2,916.00$.
- Health Insurance cost for full-time employees is the following:
- Director: $\$357 \times 12 \text{ months} = \$4,284.00$.
- Coordinator: $\$365 \times 12 \text{ months} = \$4,380.00$.

C. Training - Total: \$800.04

- The Wellness Coordinator will attend Classes at the local community college to continue their education in the area of nutrition and wellness for two semesters. 2 semesters x 2 classes x \$75.00 per class=\$300.00.
- Employee Training: to provide supplies for professional development and orientation for staff. $\$41.67 \times 12 \text{ months} = \500.04 .

D. Professional Services – Total: \$3,200.00

National Food Bank – Food Demonstration

Food Bank conducting 3 2-day food service training and evaluation sessions each year for 2 years reaching 60 family day care home and center operators (20 participants each session).
\$2,700 food costs + take-home grocery bags for 60 participants; \$375 for teaching materials and supplies; \$125 for travel to/from class and grocery shopping.

E. Equipment Purchases – Total: \$1,200.00

One computer package including printer, scanner, and Word 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 this program.

F. Transportation-Recipient – Total \$4,380.00

Due to the lack of transportation services in the county, transportation is provided for families and children to participate in activities.

- **Gas:** \$100.00 a month x 12 months= \$1,200.00
- **Insurance:** 0 Automobile Liability per year for \$480.00
- **Repair and Maintenance:** Routine Maintenance for Van (oil change, tires, etc.) as needed \$300.00.
- **Van Rental For use of County Transportation Vans** (\$200.00 a month x 12 months) = \$2,400.00.

G. Supplies and Materials – Total: \$5,851.00

- **Meeting Supplies:** to provide supplies for administrative meetings, workshops, etc. \$75.00 x 12 months = \$900.00.
- **Office Supplies** including binders, file folders, printer paper, toner, staples, etc. \$100.00per month x 12 months = \$1,200.00.
- **Postage:** Includes mailing, postage of flyers, program announcements, fiscal reports etc. \$100 x 12 months = \$1,200.00.
- **Printing:** to include flyers, registration forms, handouts, workshop information, binding etc. \$41.67 x 12 months = \$500.00.
- **Curricula Cost:** (Name Curricula and population it will serve): \$1,200.00.
- **Snacks:** provided for meetings, participants, etc. \$70.92 x 12 months = \$851.00.

H. Fixed Property Costs –Total: \$7,133.00

Monthly rent and utilities cost is necessary for the site location to provide the services and activities. The cost is pro-rated at 50% for Rent and Utilities because the Department of Education Contract covers the other 50% of the cost.

- **Rent:** \$600.00 a month (pro-rated 50% of usage) \$300.00 x 12 months= \$3,600.00.
- **Utilities:** \$300.00 a month (pro-rated 50% of usage) \$150.00 x 12 months= \$1,800.00.
- **Repair/Maintenance:** \$50 a month x 12 months= \$600.00.
- **Janitorial Supplies:** \$30 a month x 12 months = \$360.00.
- **Liability/Property Insurance:** \$1,546.00 per year (pro-rated 50%) = \$773.00.

K. Other – Total: \$5,400.00

- **Dues and Subscriptions:** to maintain memberships to organizations \$10 x 12 months = \$1,200.00
- **Flex Funds:** to provide financial support to participants pay bills, provide clothing etc. \$ 91.66 per month x 12 months = \$1,100.00.
- **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.
- **Advertising:** To include hiring notices, meetings, special events \$50.00 x 12 months=\$600.00.
- **Sub Contracting for Lawn and Parking lot:** to maintain the appearance and safety of the outside area of the organization. \$83.33 x 12 = \$1,000.00.

L. Indirect Costs – N/A Total: \$0

Total: \$101,411.04