EXAMPLE BUDGET & BUDGET NARRATIVE

Budget Line Items				Total
A. Personnel *Project Director* *Project Coordinator*	*Annual* *$65,000.00* *$38,500.00*	*10% FTE* *100% FTE*	*$6,500.00* *$38,500.00*	**$45,000.00**
B. Fringe Benefits *Project Director* *Project Coordinator*	*Rate = 19%*		*$1,235.00* *$7,315.00*	**$8,550.00**
C. Supplies *Office supplies*	*$100/month (12 months)*		*$1,200.00*	**$1,200.00**
D. Equipment *Laptop Computer* *LCD Projector* *Cell Phone*	*1 laptop* *1 projector* *1 cell phone*	*Proj. Coordinator* *Training Room* *Proj. Coordinator*	*$1,300.00* *$1,100.00* *$200.00*	**$2,600.00**
E. Training – *Mental Health First Aid (MHFA) Trainings* – *Youth Leadership Training*	*3/year @ $600/training* *$200 registration fee x 5 youth*	*School Staff (1)* *Community (2)* *Community Youth*	*$600.00* *$1,200.00* *$1,000.00*	**$2,800.00**
F. Travel *Local Mileage ($0.375/mile)* *National MSPI/DVPI Meeting* – *Airfare* – *Lodging* – *Per Diem*	*In-State Travel; 100 miles/mo. x 12 months* *$450 airfare x 2* *2 nights @ $250/person* *4 days; $175/person*	*Project Staff* *Project Staff*	*$450.00* *$900.00* *$500.00* *$350.00*	**$2,200.00**
G. Contractual *Youth Leadership Trainer/ Consultant*	*1 consultant @ $95/hr. x 15 hrs.*	*Consultant*	*$1,425.00*	**$1,425.00**
H. Other Direct Costs *Rent* *Utilities* *Cell Phone* *Printing/Copying*	*$400/mo. (12 months)* *10% of total utility costs* *$110/month* *$200/mo. (12 months)*	*Project Office* *Project Office* *Proj. Coordinator* *General Project*	*$4,800.00* *$1,500.00* *$1,320.00* *$2,400.00*	**$10,020.00**
I. Indirect Costs *IDC Negotiated Rate = 14.7%*	*Direct Costs = $72,370.00*	*All costs minus contractual costs*	*$10,639.00*	**$13,387.00**
TOTAL				**$84,434.00**

Budget Narrative

A. Personnel $45,000

Project Director
A full-time employee who is responsible for oversight and implementation of the program goals and the financial and grant application aspects of the organization. The Project Director will operate at 10% FTE on the current project. ($65,000 annual salary; 10% FTE = **$6,500**)

Project Coordinator
A full-time employee responsible for implementation of the program goals, objectives, activities, and all reporting requirements (progress reports and financial reports). The Project Coordinator will operate at 100% FTE on the current project. (**$38,500** annual salary)

B. Fringe Benefits $8,550

Fringe benefits are calculated at 19% of salaries. Fringe benefits are composed of health insurance (10%), FICA (4%), worker's compensation (1%), and retirement (4%).

Project Director:	$1,235
Project Coordinator:	$7,315

C. Supplies $1,200

Office Supplies
General office supplies are essential to the project daily function and activities in order to properly maintain project records, conduct project activities, and to complete reporting requirements. General office supplies include folders, labels, pens, paper, toner, writing pads, etc. We have allocated $1,200 for this line item.

D. Equipment $2,600

Laptop Computer (1)
One laptop computer will be purchased for use by our Project Coordinator in order to properly maintain project records, track activities, and complete reporting requirements. The cost is **$1,300**.

LCD Projector (1)
One LDC project will be purchased for use by the Project Coordinator for community presentations and trainings. The cost is **$1,100**.

Cell Phone (1)
One cell phone will be purchased for use by the Project Coordinator and will be used to contact the Project Coordinator during any project off-site activities. The cost is **$200**.

E. Training $2,800

Mental Health First Aid (MHFA) Trainings
Three (3) MHFA trainings will occur throughout the proposed project year, one for the local school staff and two for community members. The cost for each training is $1,800 ($600 x 3 trainings = **$1,800**).

Youth Leadership Training (YLT)
Five (5) Native youth from the Tribal community will attend the state youth leadership training during the proposed project year. The registration costs for the training will total $1,000 ($200 x 5 youth = **$1,000**).

F. Travel $2,200

Local Mileage
In-state travel will be required for the Project Coordinator to attend trainings and other activities related to the project. Current rate per mile is $0.375. Estimated miles to be traveled per month are 100 miles. Estimated cost for the 12-month (project year period) is **$450** ($0.375 x 100 miles x 12 months = $450).

National MSPI & DVPI Kick-Off Meeting: Denver, CO
The national project kick-off meeting is a required activity and the Project Director and Project Coordinator are both individuals are required to attend. The tentative location selected is Denver, CO.

Roundtrip airfare ($450 each): $450 x 2 = **$900**
Lodging ($125 per night): $125 x 2 nights = $250 x 2 = **$500**
Per Diem (rate = $50/day; meeting days = 2; travel days = 2): $175 x 2 = **$350**

G. Contractual $1,425

Youth Leadership Trainer/Consultant
A trainer/consultant will provide a youth leadership refresher course on-site for the Native youth in the community for a total of 15 hours (3 days, 5 hours per day). One (1) trainer/consultant will be on-site in the community to provide the refresher course. The trainer/consultant will be contracted from the local state University and will not require travel costs. The cost for the refresher course is $1,425 ($95/hour x 15 hrs. = $1,425).

H. Other Direct Costs $10,020

Rent
The project will rent one (1) office from a local Tribal office space at $400/month for a 12-month period (project year). Total cost will be **$4,800**.

Utilities
The project will cover 10% of the total utility costs of $15,000 per year. The total cost will be **$1,500** ($15,000 x 10% = $1,500).

Cell Phone
The project will cover the cost of the Project Coordinator cell phone on a monthly basis. Estimated monthly cost is $110/month for a total of 12 months. Total cost will be **$1,320** ($110 x 12 months = $1,320).

Printing/Copying
The project will have activity announcements, flyers, and brochures printed to promote activities and the project. Additional printing and copying will be required throughout the duration of the project in order to carry out daily project functions. Estimated monthly cost is $200/month for a total of 12 months. Total cost will be **$2,400** ($200 x 12 months = $2,400).

I. Indirect Costs $10,639

The current approved IDC rate for the Tribe is 14.7%. The IDC rate is charged to all the project budget costs *minus* the contractual costs ($1,425). The total cost will be **$10,639** (14.7% x $72,370 = $10,639).

Please see the approved IDC rate document in the Appendix section of the proposed project submission documents.

TOTAL $84,434.00