

Appendix F - Budget Resultant Contract Period

BUDGET (Year One)

For Budget Period 06/01/2011 To 05/31/2012			
(1) BUDGET SUMMARY – YEAR ONE			
Category	Start Up Costs		Ongoing Monthly Costs
1. Salary and wages			
2. Fringe Benefits			
3. Travel			
4. Equipment			
5. Supplies			
6. Contractual			
7. Other			
8. Budget period totals	\$		\$
(2) BUDGET DETAIL			
Section I – Salary & Wages			
A. Position/Name	B. Annual Salary or Wages	C. Percent of Time on Contract	D. Computed Salary or Wages
E. Total Salary and Wages			\$

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Section II - Fringe benefits			
A. Categories	B. Basis	C. Rate	D. Amount
1. FICA _____%			
2. FUTA _____%			
3. Retirement			
4. Insurance			
5. Other: _____ _____			
E. Total Fringe Benefits			\$
Section III - Travel			
A. Description of Travel (for staff development only)			B. Cost
Air Fare			
Accommodations			
Per Diem			
Mileage			
Other allowable incidental costs (identify: parking, rental cars, taxis, etc.)			
C. Travel Total			\$
Section IV - Equipment			
A. "Equipment" means an article of nonexpendable, tangible personal property having a useful life of more than one year and an acquisition cost which equals or exceeds the lesser of (a) the capitalization level established by the organization for the financial statement purposes, or (b) \$5000.			B. Cost
C. Equipment Total			\$

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Section V - Supplies	
A. Consumables	B. Cost
C. Supply Totals	\$
Section VI - Contractual	
A. Contracts	B. Cost
Maintenance Contracts	
Professional Services (accounting, audit, etc)	
Contracted Client Services	
C. Contractual Total	\$
Section VII - Other	
A. Other	B. Cost

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Section VII – Other (continued)	
Travel costs for client services	
Rent	
Telephone	
Liability Insurance	
Property insurance	
Postage	
Publications and printing	
Utilities:	
Electricity	
Gas	
Water	
Other	
C. Other Total	\$
Section VIII – Average Cost for Successful Placement	
Equation:	\$ _____ /
(Total Cost) – (Start up Costs) / Number of consumers successfully placed	Avg. cost per successful placement

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(3) BUDGET JUSTIFICATION		
Section I - Salary & Wages		
Name	Position	Service provided and relation to objective
Section II – Fringe Benefits		
Categories	Proposal/Allocation	
Section III – Travel		
Travel	Relation to Contract Objectives	
Section IV – Equipment		
Equipment	Relation to Contract Objectives	
Section V – Supplies		
Supplies	Relation to Contract Objectives	
Section VI – Contractual		
Contracts	Relation to Contract Objectives	
Section VII - Other		

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Other	Relation to Contract Objectives	
Travel for client services Rental Telephone Property insurance Postage Publications and printing Utilities: Electricity Gas Water Other		
(4) OTHER FINANCIAL RESOURCES		
Section I – Other sources of funding		
A. Agency/Source of Funds	B. Origin of Contribution	C. Total

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Section II - Donated Equipment/Materials/Facilities			
A. Description of items donated	B. Usefulness to Contract Project	C. Date	D. Fair Market Value
Total Donated Items			\$
E. Appraisal attached (for donated facilities or equipment)			
Yes___ No___ If No, attach explanation			

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BUDGET (Year Two)

For Budget Period 06/01/2012 To 05/31/2013			
(1) BUDGET SUMMARY – YEAR TWO			
Category			Ongoing Monthly Cost
1. Salary and wages			
2. Fringe Benefits			
3. Travel			
4. Equipment			
5. Supplies			
6. Contractual			
7. Other			
8. Budget period totals			\$
(2) BUDGET DETAIL			
Section I – Salary & Wages			
A. Position/Name	B. Annual Salary or Wages	C. Percent of Time on Contract	D. Computed Salary or Wages
E. Total Salary and Wages			\$

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Section II - Fringe benefits			
A. Categories	B. Basis	C. Rate	D. Amount
1. FICA _____%			
2. FUTA _____%			
3. Retirement			
4. Insurance			
5. Other: _____ _____			
E. Total Fringe Benefits			\$
Section III - Travel			
A. Description of Travel (for staff development only)			B. Cost
Air Fare			
Accommodations			
Per Diem			
Mileage			
Other allowable incidental costs (identify: parking, rental cars, taxis, etc.)			
C. Travel Total			\$
Section IV - Equipment			
A. "Equipment" means an article of nonexpendable, tangible personal property having a useful life of more than one year and an acquisition cost which equals or exceeds the lesser of (a) the capitalization level established by the organization for the financial statement purposes, or (b) \$5000.			B. Cost
C. Equipment Total			\$

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Section V - Supplies	
A. Consumables	B. Cost
C. Supply Totals	\$
Section VI - Contractual	
A. Contracts	B. Cost
Maintenance Contracts	
Professional Services (accounting, audit, etc)	
Contracted Client Services	
C. Contractual Total	\$
Section VII - Other	
A. Other	B. Cost

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Section VII – Other (Continued)	
Travel costs for client services	
Rent	
Telephone	
Liability Insurance	
Property insurance	
Postage	
Publications and printing	
Utilities:	
Electricity	
Gas	
Water	
Other	
C. Other Total	\$
Section VIII – Average Cost for Successful Placement	
Equation:	\$ _____ /
(Total Cost) – (Start up Costs) / Number of consumers successfully placed	Avg. cost per successful placement

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(3) BUDGET JUSTIFICATION		
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Section II – Fringe Benefits		
Categories	Proposal/Allocation	
Section III – Travel		
Travel	Relation to Contract Objectives	
Section IV – Equipment		
Equipment	Relation to Contract Objectives	
Section V – Supplies		
Supplies	Relation to Contract Objectives	
Section VI – Contractual		
Contracts	Relation to Contract Objectives	
Section VII - Other		

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Other	Relation to Contract Objectives	
Travel for client services Rental Telephone Property insurance Postage Publications and printing Utilities: Electricity Gas Water Other		
(4) OTHER FINANCIAL RESOURCES		
Section I – Other sources of funding		
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Section II - Donated Equipment/Materials/Facilities			
A. Description of items donated	B. Usefulness to Contract Project	C. Date	D. Fair Market Value
Total Donated Items			\$
E. Appraisal attached (for donated facilities or equipment) Yes___ No___ If No, attach explanation			