



Budget Terms

LINE ITEMS

Project Personnel

Include all salaries for individuals who will be working directly on the project. This includes part-time and full-time permanent and temporary employees. Do not include fee-for-service consultants in this category.

For each employee, include the following in the appropriate column:

1. "Position Title" – their title within their agency
2. "Base Salary" – their annual salary
3. "% Time" – the percentage of the time working on the project
4. "Total" – the amount of their salary apportioned to the grant. This is calculated by multiplying the "Base Salary" x "% Time".

Of the "Total" for each employee, indicate how much will be covered by the sponsoring/collaborating agency/ies ("In-Kind"), how much will be covered by other sources ("Other Support") and how much are you requesting from the CHNA 6 ("CHNA 6 Request"). For example:

Position Title	Base Salary	% Time	Total	In-Kind	Other Support	CHNA6 Request
Project Director	\$45,000	.25	\$11,250	\$1,250	\$5,000	\$5,000

Fringe

Include the agency's Fringe Rate (%) where indicated on the budget form and then apply this rate to the project personnel subtotal. Your agency's Fringe Rate is a calculation of the benefits offered to employees as a percentage of total salaries. It generally includes benefits such as unemployment taxes, life insurance, health insurance and FICA. An agency's director of finance or accountant should know your agency's fringe rate.

Other Direct Costs

Include items that are required specifically to support the development and implementation of your initiative such as the design and printing of brochures, copying program materials, mileage, meeting costs and postage.

Equipment

Include durable goods purchased (equipment) for purpose of supporting the activities of the

grant. Consumable supplies should be listed under “Other Direct Costs.”

Consultants/Contracts

Include all individuals who are not considered employees of the sponsoring organization(s). This includes all individuals and organizations hired solely for the duration of the grant period on a contract or fee-for-service basis.

**Note: Administrative Support Rate /Overhead Rate
may not be included in this budget**

SUPPORT TYPE

In-Kind

An in-kind expense is a good (facilities, staff, etc.) or service (photocopying, transportation, etc.) that the sponsoring agency and its collaborating partners provide to the project free-of-charge. They are items the project would normally have to pay cash for had they not been provided for free. They must have an accurate market value for tax purposes, i.e. you must be able to document how you arrived at their value. Volunteer time, while a valuable contribution to a project, should not be included in the budget.

Other Support

Other support is an actual cash contribution for a line item. This can be a grant from another funding source or it can be cash contributed by a collaborating partner.

BUDGET NARRATIVE

Justification

Include a description for each budget item and the role it will play in the project. For employees, describe their roles and responsibilities for the project. Include a calculation for all direct costs and equipment, i.e. how you arrived at the line item amounts included on the budget.