

Contractor Name
REACH CEED Project
September 30, 2010 - September 29, 2011
BUDGET NARRATIVE

SUMMARY

The total amount budgeted for the September 30, 2010 to September 29, 2011 period is \$72,000.

a. PERSONNEL

The total budget for salary expenses is \$. All salaries are based upon a 12-month project period.

REACH Project Director - This position is filled by the Director of Health Education & Wellness at a .? FTE level of effort.

[Include any other staff here.](#)

b. FRINGE BENEFITS

A total of ?? is budgeted to pay for fringe benefits for the project director and the **any other staff**. Fringe benefits include FICA, unemployment insurance, workers' compensation, retirement, and health & disability insurance. For the FY 2011 REACH Project, fringe benefits are calculated at ?? of gross salary.

c. TRAVEL

The total budget for travel is ??.

Local travel: Local travel expenses include the costs of the use of automobiles to conduct REACH program activities. Local travel will include attendance at REACH meetings, mentoring activities, conference, and training sessions. The total mileage, toll and parking expenses for REACH staff are budgeted at ?? for the 12-month project period. Auto mileage will be reimbursed at the federally approved rate of \$.50/mile.

Per Diem and lodging: The total budget for per diem and lodging is ???. This is the estimated cost for per diem and lodging for staff to attend a professional conference.

d. SUPPLIES

The total budget for supplies is \$??.

Office Supplies: A total of ?? is budgeted for office supplies, including items such as paper, printer/copier toner, pens, notebooks, file folders, and miscellaneous office supplies. **(Add anything thing else here that is not included on this list)**

Activity, programmatic and educational supplies: A total of \$?? is budgeted for the purchase of curriculum materials, physical activity supplies and light refreshments needed to conduct physical activity and related cultural and educational programs. (Add anything thing else here that is not included on this list)

e. **CONSTRUCTION.** The total budget for Construction is \$0.00.

f. OTHER

The total budget for other expenses is \$??. (Add anything thing else here that is not included on this list)

Communications: A budget of \$?? is included for phone, fax and internet service. This expense is estimated to be \$?? per month. Monthly base charges are allocated out: a) according to special equipment needs of each department, and b) according to phone modules used by each department.

Postage: A budget of \$?? is included for postage.

Conference/registration fees: A budget of \$?? is included for registration fees to attend professional conferences.

Maintenance/Security: A budget of \$?? is included for facility maintenance & security costs. (need formula here as to how the cost was determined)

Space Rental: A budget of \$?? is included for facility space rental. (need formula here as to how the cost was determined)

Utilities: A budget of \$?? is included for utilities. (need formula here as to how the cost was determined)

Other contractual (graphic design): A budget of \$?? is included for graphic design services.

g. TOTAL DIRECT CHARGES

The total budget for Direct Charges is \$72,000.

h. INDIRECT CHARGES. The total budget for Indirect Charges is \$?? At what rate?