

Budget Narrative Application 2013-14

Personnel: List each staff member (or proposed staff), their pay per hour and number of hours per year dedicated to Program. Include supervision personnel and/or support costs, if any

Fringe Benefits: List, for each staff member (or proposed staff), the benefits provided, percent paid by the respondent and the percent paid by the staff. Explain how the benefits are determined. If using a fringe benefit rate, explain how this percentage is justified or approved by your organization.

Rent & Utilities: List amounts paid for rent or mortgage and the associated utilities (electric, gas, water and trash pickup) used by Program staff.

Operating Services: List amounts for telephone, alarm, janitorial, landscaping, internet, insurance and other operating services used by Program staff. Maintenance agreements may be included.

Travel: Indicate the amount requested for travel. Pima County will not reimburse mileage costs in excess of the County-approved rate.

Support Services: List financial assistance provided to individuals participating in your Program. Assistance should be in the form of payments to a third party. List the number of participants to be served and the type of services. I.e. taxi, bus vouchers, counseling, food vouchers.

Staff Development: Show estimated costs for training and education of staff involved in the project. Review the typical type of training allowable to staff, include conference travel.

Materials and Supplies: Include the cost of consumable supplies and materials used during the Program period. Describe types of items and justify need for items.

Professional & Outside Services: If professional consultants/services costs are proposed in the budget, define how the costs for these services were determined and the justification for the services related to the project services. Temporary personnel services, payroll services may be included.

General Administrative Costs OA only: Administrative costs may also include that portion of salaries and benefits of the project's director and other administrative staff not attributable to the time spent in support of a specific project. Costs may include communications, insurance, maintenance, space, utilities. OA maximum of 15% allowable

ESG only: List sources and amounts for HUD required match funds.