

Budget Narrative: SAMPLE BUDGET NARRATIVE for AmeriCorps Applicants
(Not intended for replication)

Section I. Program Operating Costs

A. Personnel Expenses

Position/Title	Qty	Annual Salary	% Time	Total Amount	CNCS Share	Grantee Share
Executive Director	1	\$95,000	6%	\$5,700	\$0	\$5,700
Program Director	1	\$65,000	100%	\$65,000	\$32,500	\$32,500
Program Assistant	1	\$45,000	100%	\$45,000	\$20,000	\$25,000
~ Percentage of time allocated to budgeted staff does not exceed 100% across all grants.	0	\$0	0%	\$0	\$0	\$0
CATEGORY Totals	3	\$205,000		\$115,700	\$52,500	\$63,200

B. Personnel Fringe Benefits

Purpose	Calculation	Total Amount	CNCS Share	Grantee Share
Executive Director @ 43.63%	health/life ins – 27.75%, FICA – 7.65%, retirement – 8.23%	\$2,487	\$0	\$2,487
Program Director @ 32.05%	health/life ins – 18.25%, FICA – 7.65%, retirement – 6.15%	\$20,833	\$8,333	\$12,500
Program Assistant @ 34.90%	health/life ins – 22.25%, FICA – 7.65%, retirement – 5%	\$15,705	\$8,725	\$6,980
CATEGORY Totals		\$39,025	\$17,058	\$21,967

C. Travel

1. Staff Travel

Purpose	Calculation	Total Amount	CNCS Share	Grantee Share
ED and PD travel to CNCS-Sponsored Grantee Training (Washington DC)	(airfare - \$600, Lodging - \$177/night, 3 nights, per diem - \$71/day, 4 days, ground transportation - \$50) x 2 staff	\$2,930	\$2,930	\$0
Program site monitoring and oversight	50 trips, average 25 miles round trip @ \$0.56/mile (mileage rate determined by state policy)	\$700	\$0	\$700
Regional training conference (PD and PC)	(airfare - \$450, Lodging - \$132/night, 2 nights, per diem - \$71/day, 3 days, ground transportation - \$50) x 2 staff	\$1,954	\$977	\$977
CATEGORY Totals		\$5,584	\$3,907	\$1,677

2. Member Travel

Purpose	Calculation	Total Amount	CNCS Share	Grantee Share
Member Training - Travel	38 members using 10 vehicles (100 miles roundtrip @ \$0.56/mile, mileage rate determined by state policy)	\$560	\$560	\$0
Member Training – Lodging (5 nights)	38 members, 5 nights @ \$85/night (double room)	\$8,075	\$0	\$8,075
Member Training – Per diem	38 members, 6 days @ \$51/day	\$11,628	\$5,814	\$5,814
Member Training – Supplies	38 members @ \$100/each (estimate based on history)	\$3,800	\$0	\$3,800
Member Travel as part of workday (between worksites)	Avg 20 mi/week per member, 50 weeks, 38 members, \$0.56/mile (mileage rate determined by state policy)	\$21,280	\$21,280	\$0
CATEGORY Totals		\$45,343	\$27,654	\$17,689

D. Equipment

Item/ Purpose	Qty	Unit Cost	Total Amount	CNCS Share	Grantee Share
CATEGORY Totals			\$0	\$0	\$0

E. Supplies

Item	Calculation	Total Amount	CNCS Share	Grantee Share
AmeriCorps member service gear (includes the AmeriCorps Logo)	38 members, 3 shirts @ \$26/shirt	\$2,964	\$2,964	\$0
Office Supplies	Avg \$40/month	\$480	\$0	\$480
Computers and peripherals for new staff	2 @ \$1,100/each	\$2,200	\$2,200	\$0
Member Supplies	Approx \$185/member	\$7,000	\$3,200	\$3,800
CATEGORY Totals		\$12,644	\$8,364	\$4,280

F. Contractual and Consultant Services

Purpose	Calculation	Daily Rate	Total Amount	CNCS Share	Grantee Share
Member Training Subject Matter Experts	10 presenters, 4 hours content delivery, 4 hours prep	\$600	\$6,000	\$0	\$6,000
CATEGORY Totals			\$6,000	\$0	\$6,000

G. Training

1. Staff Training

Purpose	Calculation	Daily Rate	Total Amount	CNCS Share	Grantee Share
Project Management training (1.5 days for Program Manager)	1 staff	\$250	\$375	\$0	\$375
Financial Management training (3 days for Executive Director)	1 staff	\$250	\$750	\$0	\$750
CATEGORY Totals			\$1,125	\$0	\$1,125

2. Member Training

Purpose	Calculation	Daily Rate	Total Amount	CNCS Share	Grantee Share
Leadership training (one day, 8 hour training, costs to include a working lunch)	10 members	\$200	\$2,000	\$2,000	\$0
CATEGORY Totals			\$2,000	\$2,000	\$0

H. Evaluation

Purpose	Calculation	Daily Rate	Total Amount	CNCS Share	Grantee Share
Independent evaluator	15 days	\$675	\$10,125	\$0	\$10,125
CATEGORY Totals			\$10,125	\$0	\$10,125

I. Other Program Operating Costs

Purpose	Calculation	Total Amount	CNCS Share	Grantee Share
Employee criminal history checks	2 @ \$50 - FBI, \$24 - state	\$148	\$148	\$0
Member criminal history checks	38 @ \$50 - FBI, \$24 - state	\$2,812	\$2,812	\$0
CATEGORY Totals		\$2,960	\$2,960	\$0

SECTION Totals		\$240,506	\$114,443	\$126,063
PERCENTAGE			47.6%	52.4%

Section II. Member Costs

A. Living Allowance

Item	# Mbrs w/ Allow	Allowance Rate	# w/o Allow	Total Amount	CNCS Share	Grantee Share
Full Time (1700 hrs)	28	\$21,250	0	\$595,000	\$280,000	\$315,000
Half Time (900 hrs)				\$0	\$0	\$0
1st Year of 2-Year Half Time				\$0	\$0	\$0
2 nd Year of 2-Year Half Time				\$0	\$0	\$0
Reduced Half Time (675 hrs)				\$0	\$0	\$0
Quarter Time (450 hrs)				\$0	\$0	\$0
Minimum Time (300 hrs)	10	\$4.250	0	\$42,500	\$0	\$42,500
CATEGORY Totals	38	\$25,500	0	\$637,500	\$280,000	\$357,500

B. Member Support Costs

Purpose	Calculation	Total Amount	CNCS Share	Grantee Share
FICA for Members: total member living allowances of \$637,500	637,500 @ 7.65%	\$48,769	\$0	\$48,769
Health Care	Estimated 25 participants (of 28 eligible members), \$520/month	\$156,000	\$0	\$156,000
CATEGORY Totals		\$204,769	\$0	\$204,769

SECTION Totals	\$842,269	\$280,000	\$562,269
PERCENTAGE		33.2%	66.8%

Section III. Administrative/Indirect Costs

A. CNCS-fixed Percentage Rate

Item	Calculation	Total Amount	CNCS Share	Grantee Share
Corporation Fixed Amount	Grantee: total program costs of \$1,082,775 x 10% (5% claimed); CNCS: total CNCS costs of \$394,443 x 4.21% (3.6% claimed)	\$68,339	\$14,200	\$54,139
1% Commission share	CNCS: total CNCS costs of \$394,443 x 1.05%	\$4,142	\$4,142	\$0
CATEGORY Totals		\$72,481	\$18,342	\$54,139

B. Federally Approved Indirect Cost Rate

Purpose	Cost Basis	Calculation	Rate	Rate Claimed	Total Amount	CNCS Share	Grantee Share
CATEGORY Totals					\$0	\$0	\$0

SECTION Totals					\$72,481	18,342	\$54,139
PERCENTAGE						25.3%	74.7%

BUDGET Totals					\$1,155,254	\$412,785	\$742,470
PERCENTAGE						35.7%	64.3%

Total MSYs						30.12
Cost/MSY						\$13,706

Source of Funds

Match Description	Amount	Type	Source
General funds, secured	\$286,954	Cash	Other
Private foundation, proposed	\$10,125	Cash	Private
Professional services donations, secured	\$6,000	In Kind	Other
State DOE, secured	\$158,256	Cash	State/Local
OJJDP, secured (DOJ approval received)	\$281,135	Cash	Federal
Total Source of Funds	\$742,470		