

[INSERT ORGANIZATION NAME]

HCC STATE GENERAL FUND - SUBSTANCE ABUSE PRIMARY PREVENTION (SAPP)
BUDGET NARRATIVE

Detailed Budget July 1, 2019 through June 30, 2020

<u>Category</u>	<u>Total cost</u>	<u>Detailed cost</u>	<u>Details of expected expenses</u>
1. Personnel	\$ -		
2. Travel	\$ -		
3. Operating	\$ -		
4. Equipment	\$ -		
5. Contractual	\$ -		
Consultant			
6. Training	\$ -		
7. Other	\$ -		
Total Request	\$ -		

**SAMPLE ORGANIZATION BUDGET
STATE GENERAL FUND - SUBSTANCE ABUSE PRIMARY PREVENTION (SAPP)
BUDGET NARRATIVE**

Detailed Budget October 1, 2019 through September 30, 2020		
Category	Total cost	Details of expected expenses
1. Personnel	\$ 18,978.35	<p>Personnel: The costs that are allowed to be included in this budget line item are personnel costs only. This does not include any form of temporary staff, contract employees and/or volunteers. The following details must be included in the details of expected expenses sections of the line item.</p> <ol style="list-style-type: none"> The positions title must be included. Do not put an individual name. The number of staff that will be charged to the grant under a specific position title. NOTE: If your organization charges multiple staff that share the same projected allocation of time, then group them together. NOTE: If your organization charges multiple staff that do not share the same projected allocation of time, then separate them. The total annual salary of the position per year. The percentage of time they will be contributing to the project. The sum total of 1 through 4. The fringe benefits line must be represented as an average percent of the total salaries being charged to the grant. Example: \$7,000 + \$22,500 + \$35,000 + \$3,000 + \$1,500 = \$69,000. The average cost of fringe benefits for all staff being charged to the grant is 12%. Fringe benefits are calculated as \$69,000 X 12% (0.12) = \$8,280. Salaries: (FTE X Annual Salary X % of Effort = Salary Charged) Fringe: (Total Salary Charged X Average Fringe Benefit Rate = Fringe Benefit Cost) NOTE: Please see the example below.
	\$	7,383.03 Program Supervisor, 1 X \$52,000.00 per year X 15.72% = \$ 7,383.03
	\$	4,564.37 Program Manager, 1 X \$52,000.00 per year X 8.76% = \$ 4,564.37
	\$	3,867.89 Provider, 1 X \$39,620.00 per year X 9.79% = \$ 23,867.89
	\$	3,163.06 Fringe Benefits equals 20% of total salaries charged - \$21,625.00 X 20% = \$4,325.00
2. Travel	\$ 690.00	<p>Travel: The costs that are allowed to be included in this budget line item are all travel costs. The following details must be included in the details of expected expenses sections of the line item. All rates must be reflective of actual GSA approved rates at the time budget development.</p> <ol style="list-style-type: none"> Mileage should reflect GSA approved rate and total projected miles to be driven. A brief description of the trip. The destination of the trip. The number of staff that will be traveling. An estimated trip cost per staff traveling. The projected trip total. <p>Mileage: (GSA Rate X Number of Miles = Cost) Trips: (Number of staff X estimated cost per staff X number of trips = Cost) NOTE: Please see the example below</p>
	\$	290.00 Mileage to and from meetings and events, 500 miles X .58 cents per mile = \$290.00
	\$	200.00 Flight to Las Vegas for conference, 1 flight x \$200 = \$200
	\$	200.00 Two night stay at hotel for conference, 2 nights x \$100 = \$200
3. Operating	\$ 6,400.00	<p>Operating: The costs that are allowed to be included in this budget line item are all operating costs. Operating costs may include but are not limited to: building space, utilities, telephone, postage, printing and copying, publication, desktop/consumable office supplies, drugs, biologicals, certification fees and insurance costs. If applicable, indirect costs are not included in this section. Organizational costs that do not reasonably contribute the accomplishments of project tasks, goals and objectives of the scope of work cannot not be charged to the grant.</p> <p>The following details must be included in the details of expected expenses sections of the line item.</p> <ol style="list-style-type: none"> A brief description of the item being charged. The monthly average cost of the item. The number of months that the budget encompasses. If the item of cost is split between funding sources, then include the percentage of split being charged to this grant. <p>NOTE: If one item of cost is split at 25% then all other items of cost should share the same percent of the split. Supplies: (Per Month Cost X number of months charged X Rate of Allocation = Cost) NOTE: Please see the example below</p>
	\$	900.00 Office Supplies (paper, pencils, pens, etc.) - \$75 per month X 12 months = \$900
	\$	1,000.00 1 Computer for the project manager X \$1000 per computer
	\$	4,500.00 Rent - \$1,500 per month X 12 Months = \$18,000 X 25% allocation
4. Equipment	\$ 16,500.00	<p>Equipment: The costs that are allowed to be included in this budget line item are equipment costs. Per federal regulation; \$200.33 Equipment. Equipment means tangible personal property (including information technology systems) having a useful life of more than one year and a perunit acquisition cost which equals or exceeds the level established by the non-Federal entity for financial statement purposes, or \$5,000 per unit.</p> <p>The following details must be included in the details of expected expenses sections of the line item.</p> <ol style="list-style-type: none"> Include a brief description of the item being charged. Include the cost of the item, per unit. Include the number of units that are being purchased. If the item of cost is split between funding sources, then include the percentage of split being charged to this grant. <p>NOTE: If one item of cost is split at 25% then all other items of cost should share the same percent of the split. Equipment: (Per Unit Cost X Number of Units = Cost)</p>
	\$	16,500.00 Examination Table, \$5,500 per unit X 3 units = 16,500 (this is almost never used; most expenditures will fall under Operating costs)
5. Contractual	\$ 20,000.00	<p>Contractual: The costs that are allowed to be included in this budget line item are contract costs. List all sub-grants, consultants, contract, personnel/temporary employees and/or vendors that will be procured through a competitive process. (Travel and expenses of consultants and contractor should be incorporated into the contracts and included in this section as a part of the estimate contract cost.) The following details must be included in the details of expected expenses sections of the line item.</p> <ol style="list-style-type: none"> Include a brief description of the intended future contract that is being considered. Include the estimated cost of the contract. If applicable, include the cost of and number of deliverables that will be the result of the completed contract. If applicable, include the per hour rate of the contract and the number of hours the project is going to take. For subgrant funding; provide a brief description of the sub-grant project or projects and the total estimated pass-through amount. <p>NOTE: Do not list the actual names of contractors, consultants, vendors or subgrantees in the budget.</p>
Consultant	\$	20,000.00 Contract to provide 4 regional prevention training courses; \$5,000 X 4 Courses = \$20,000
6. Training	\$ 150.00	<p>Training: The costs that are allowed to be included in this budget line item are training costs. This line item may include registration fees/conference fees and training costs. This line item can be used to budget for training that will be attended by staff and for the costs of training and educational materials being provided to targeted populations as identified in accordance to the proposed SOW.</p> <p>The following details must be included in the details of expected expenses sections of the line item.</p> <ol style="list-style-type: none"> Include a brief description of the intended training cost being considered. Include the estimated cost of the training. If developing educational materials for hosting a training. Include the "per unit" cost and number of units being developed for the training.
	\$	150.00 Prevention Training registration fees, 6 staff X \$25 each = \$150
7. Other	\$ 6,271.83	<p>Other/Indirect: The costs that are allowed to be included in this budget line item are indirect costs and if applicable audit costs. The following details must be included in the details of expected expenses sections of the line item.</p> <ol style="list-style-type: none"> Include a brief description of the intended cost being considered. For audit costs include the total annual of the audit and the rate of allocation. NOTE: The rate of allocation should be the same as the rates of allocation in the operating section. If not, provide a justification as why the rate of allocation is different. If applicable, include the total direct costs being charged for indirect. If applicable, include the federally approved indirect rate total direct costs being charged for indirect. <p>Audit Cost: (Annual audit cost X Rate of Allocation = Cost) Indirect Cost: (Total Direct Costs being charged X Federally Approved Indirect Rate = Indirect Cost)</p>
	\$	6,271.83 De Minimis = \$62,718.35 X 10% = \$6,271.83
Total Cost	\$ 68,990.18	