

Community Service Block Grant Contract  
State Set Aside Contract #xxx-xxxx  
Sample Budget Narrative

*(Please note, this is a SAMPLE ONLY. Your individual line items such as staff positions and operating expenses, as well as duties, description, etc. will, of course, be specific to your operation. This SAMPLE is only intended to provide you with the format for the Budget Narrative)*

**SECTION 10:**

Total Administrative Costs in Section 10: \$xx,xxx.

Salaries and Wages = \$xx,xxx

Executive Director - \$xx,xxx @ .20 FTE of \$xx,xxx for 12 months. The Executive Director, under contract with the Council, provides administrative oversight of all operations and programs.

Receptionist - \$xx,xxx @ .20 FTE of \$xx,xxx for 12 months. The Receptionist greets visitors, clients and the public that have appointments with all staff, answers the telephone and directs callers to staff, process out going mail, and performs special project as assigned.

Fringe Benefits = \$xx,xxx

Fringe Benefits include medical, dental, disability, and workers compensation insurances. Also included are the employer paid payroll taxes and retirement for qualified employees. The current proposed rate for fringe benefits is xx.xx% of salaries and wages.

Operating Expenses = \$xx,xxx

Travel – In State = \$x,xxx for the 12 months period. Includes mileage reimbursements for staff use of their personal vehicles for corporate business, and flights, lodging, per diem, and ground transportation.

Space – Rent/Leases and Utilities = \$x,xxx @ \$xxx.xx per month to cover the percentage commensurate with salaries for the rent, leases, and utilities for staff office space.

Office Supplies = \$xxx @ \$xx.xx per month for 12 months. Includes paper, pens, and other supplies necessary to carry out the functions of an office.

Reproduction = \$xxx @ \$xx.xx per month for twelve months. Includes the cost of copies and printed materials for the contract operations.

Consultant = \$xxx for the 12 month period. Includes a consultant to assist with *(enter task description)*.

Postage = \$xxx @ \$xx.xx per month. Includes postage and parcel post costs necessary to carry out the duties under this contract.

Computers and Supplies = \$xxx for the 12 month period. Includes *(enter brief description of equip and/or supplies proposed here)*.

Telephone = \$xxx for the 12 month period or \$xx.xx per month to cover the cost of local and long distance telephone service needed under this contract.

Insurance and Bonding = \$x,xxx for xx% of agency insurance expense for the 12 month period to cover CSBG administrative portion of professional conduct, general liability and non-owned automobile coverage.

Memberships and Subscriptions = \$xxx for the 12 month period. Includes memberships in regional and state associations, and subscriptions to publications that assist with improving the delivery of services under this contract.

Out-of-State Travel = \$x,xxx for the 12 month period. Includes travel for administrative staff to attend *(enter specific descriptions of any planned out of state travel, and justification for same)*.

Indirect Costs (Other Costs Line) = \$x,xxx

Indirect costs rate is based on the negotiated rate with the *(enter cognizant agency name)*. The rate is currently projected at xx.xx% of *(enter base used in Indirect calculation, ie total funds, or wages or ?)*.

## **Section 20:**

Total Program Costs in Section 20: \$xx,xxx.

Salaries and Wages = \$xx,xxx

Case Manager - \$xx,xxx @ .xx FTE of \$xx,xxx.xx for 12 months. The Case Manager provides client services for CSBG, WIA and other direct services.

Program Analyst - \$x,xxx @ .xx FTE of \$xx,xxx for 12 months. The Program Analyst performs management information systems services for CSBG, WIA and other direct services to clients throughout the service delivery area.

Fringe Benefits = \$xx,xxx

Fringe Benefits include medical, dental, disability, and workers compensation insurances. Also included are the employer paid payroll taxes and retirement for qualified employees. The current proposed rate for fringe benefits is xx.xx% of salaries and wages.

Operating Expenses = \$xx,xxx

Travel – In State = \$x,xxx for the 12 months period. Includes mileage reimbursements for staff use of their personal vehicles for corporate business, and flights, lodging, per diem, and ground transportation.

Space – Rent/Leases and Utilities = \$x,xxx @ \$xxx.xx per month to cover the percentage commensurate with salaries for the rent, leases, and utilities for program staff office space.

Office Supplies = \$xxx @ \$xx.xx per month for 12 months. Includes paper, pens, and other supplies necessary to carry out the functions of an office.

Reproduction = \$xxx @ \$xx.xx per month for twelve months. Includes the cost of copies and printed materials for the contract operations.

Consultant = \$xxx for the 12 month period. Includes a consultant to assist with (*enter task description*).

Postage = \$xxx @ \$xx.xx per month for twelve months. Includes postage and parcel post costs necessary to carry out the programmatic duties under this contract.

Computers and Supplies = \$xxx for the 12 month period. Includes (*enter brief description of equip and/or supplies proposed here*).

Telephone = \$xxx for the 12 month period or \$xx,xx per month to cover the cost of local and long distance telephone service needed under this contract.

Insurance and Bonding = \$x,xxx for xx% of agency insurance expense for the 12 month period to cover the CSBG programmatic portion of professional conduct, general liability and non-owned automobile coverage.

Memberships and Subscriptions = \$xx for the 12 month period. Includes memberships in regional and state associations, and subscriptions to publications that assist with improving the delivery of services under this contract.

Out-of-State Travel = \$xxx for the 12 month period. Includes travel for program staff to attend attend (*enter specific descriptions of any planned out of state travel, and justification for same*).

Client Services (Other Costs Line) = \$xx,xxx Includes vouchers and direct client service payments for employment, education, senior, disabled, and emergency services as projected on the NPI 801.