WORK PLAN & BUDGET FORM

|  |  |
| --- | --- |
| **Recipient Name:** |  |
| **Address:** |  |
|  |  |
| **Contact Person:** |  |
| **Phone Number:** |  |
| **E-mail Address:** |  |
| **FAX Number:** |  |

**WORK PLAN SECTION**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **1. MOA #:**  **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** | **2. MOA Amount:**  **$ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** | **3. MOA Term Dates:**  **From:**  **Thru:** | **5. Subcategory Code Number,**  **Planned Number of Clients to be Served,**  **Planned Number of Client Contacts** | | |
| **4. IDENTIFIED NEED/PROBLEM, PLANNED GOAL**  **AND SUBCATEGORY SERVICES:** | | | **a** | **b** | **c** |
| **Subcategory**  **Code**  **Number** | **Planned # of**  **Clients to**  **be Served** | **Planned #**  **of Client Contacts** |
| **TRIBAL SERVICES**: *(Provide a Brief Description of Project Activities)* | | | (NCIDC USE ONLY) |  |  |
| **6.A** Planned Number of Volunteers  (Enter “0” if none.) | | | 2.3.A | # of Volunteers: |  |
| **6.B** Planned Number of Volunteer Hours  (Enter “0” if none.) | | | 2.3.B | # of Volunteer Hours: |  |

#### BUDGET SECTION

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | COST CATEGORY | **CSBG FUNDS** | **OTHER FUNDS**  **(If applicable)** | **TOTAL** |  |
|  | (Non-Personnel Only) |  |  |  |  |
|  | **TOTAL** |  |  |  |  |
|  | Description of Planned Expenditures: | | | |  |
|  |  | | | |  |
|  |  | | | |  |

I hereby certify that this Work Plan and Budget have been reviewed and approved by the Governing Body and they do NOT include employee or travel expenses.

|  |  |  |
| --- | --- | --- |
|  |  |  |
| ***Authorized Signature*** |  | ***Date*** |
|  |  |  |
| Printed Name & Title of Person Signing |  |  |