

ATTACHMENT F
Project Budget Form
RFGA#: R-89-01-0902

Applicants are to only show expenses directly related to the proposal project and include a budget narrative and justification which clearly displays how approximate costs and allocations were determined. Budget and budget item descriptions MUST support the objectives and program activities outlined for the project as well as any and/or all of the grant training program activities.

The Applicant's **Grand Total Project Cost** shall be determined by adding the total deliverable and administrative costs for all SFYs (i.e., 09+10+11). Applicants may refer to Section 5.1. C. of the RFGA to understand how this cost calculation is used to determine an applicant's final cost-per-quality point ratio. Subcontractors may be used to deliver no more than two of the seven core competencies each quarter, and the total expenditure for subcontractors cannot exceed \$4,000 of the total budget per quarter. Note: Shaded areas denote that the applicant is not to charge ODJFS for the respective deliverable and/or is not applicable for the respective SFY.

SCOPE OF WORK/DELIVERABLES	SFY 09 COST AMT.	SFY 10 COST AMT.	SFY 11 COST AMT.
1 st Qtr. Deliverable—A1. [Sec. 3.1, A1.]	NO CHARGE	NO CHARGE	NO CHARGE
1 st Qtr. Deliverable—A2. [Sec. 3.1, A2.]	\$	\$	\$
1 st Qtr. Deliverable—A3. [Sec. 3.1, A3.]	\$	\$	\$
1 st Qtr. Deliverable—A4. [Sec. 3.1, A4.]	\$	\$	\$
1 st Qtr. Deliverable—A5. [Sec. 3.1, A5.]	\$	\$	\$
1 st Qtr. Deliverable—A6. [Sec. 3.1, A6.]	\$	\$	\$
1 st Qtr. Deliverable—A7. [Sec. 3.1, A7.]	\$	\$	\$
1 st Qtr. Deliverable—A8. [Sec. 3.1, A8.]	\$	\$	\$
1 st Qtr. Deliverable—A9. [Sec. 3.1, A9.]	\$	\$	\$
Total for All 1st Qtr. (A2.-A9.) Deliverables [Must not exceed \$25,000]:	\$	\$	\$
2nd Qtr. Deliverables [Sec. 3.1, B1. through B6.] [Total Must Not Exceed \$25,000]:	\$	\$	\$
3rd Qtr. Deliverables [Sec. 3.1, B1. through B6.] [Total Must Not Exceed \$25,000]:	\$	\$	\$
4th Qtr. Deliverables [Sec. 3.1, B1. through B6.] [Total Must Not Exceed \$25,000]:	\$	\$	\$
TOTAL (Total Deliverables + Admin. Costs--Must not exceed \$100,000 per SFY):	\$	\$	\$
GRAND-TOTAL BUDGET (SFY 09+10+11) [Must not exceed \$300,000]:			***\$

****This sum total of all of the applicant's proposed deliverable and administrative costs for SFYs 09, 10 and 11 will be the applicant's grand total cost used in Phase III of the Proposal Evaluation and Selection process, as described in Section V. of the RFGA.**

Affirmation: The **Grand Total Project Cost** is firm for the duration of the proposed grant and renewal periods, and I, the undersigned, have authority to bind the applicant to the Project Budget.

 Name (Signature) and Title

 Date of Signature