

Child Care Resource & Referral Services System

RFP#: R-04-06-0118

ATTACHMENT H

(Instructions for Completing the Project Budget Summary)

This document has been provided to instruct and guide grant applicants in the completion of the Project Budget Summary. These instructions do not need to be returned with the grant applicant's proposal. Please complete the budget summary as specified in Section 4.2 B., Project Budget Summary.

A. PERSONNEL

1. Salaries

List total dollars allocated exclusively to salaries and percent of total allocation.

2. Fringe Benefits

List total dollars allocated exclusively to fringe benefits and percent of total allocation.

3. Consultants

List total dollars allocated exclusively for consultants and percent of total allocation.

4. Trainers

List total dollars allocated exclusively to trainers and percent of total allocation.

5. Other

List and identify any other category needed to complete project and percent of total allocation.

PERSONNEL SUBTOTAL

Total all costs for salaries, fringe, consultants, trainers and other, write amount in the shaded personnel subtotal sections and calculate percent of total allocation.

B. OFFICE EXPENSES

NOTE: Equipment or supplies having an acquisition cost of more than \$500.00 per unit and a useful life of two or more years is not considered a supply and is not allowable. For each category of Operating Costs list normal agency expenses for this project. These expenses should be based on prior history, or, if for a new agency, should be based on a reasonable estimate.

1. Office Supplies

List total dollars allocated exclusively to office expenses and percent of total allocation.

2. Telephone

List total dollars allocated exclusively to telephone and percent of total allocation.

3. Postage

List total dollars allocated exclusively to postage and percent of total allocation.

4. Utilities

List total dollars allocated exclusively to utilities and percent of total allocation.

OFFICE EXPENSES SUBTOTAL

Total all costs for office expenses, office supplies, telephone, postage and utilities, write amount in the shaded office expenses subtotal sections and calculate percent of total allocation.

C. RENTAL OR USE OF SPACE:

Total all costs for real estate rent or use of space, record and calculate percent of total allocation.

D. NON-INVENTORIABLE EQUIPMENT

1. Rental Equipment

List total dollars allocated exclusively to rental equipment, if any, and percent of total allocation.

2. Maintenance Agreements

List total dollars allocated exclusively to maintenance and percent of total allocation.

3. Other

List and identify total cost of other non-inventoriable equipment needed to complete project and percent of total allocation

NON-INVENTORIABLE EQUIPMENT SUBTOTAL

Total all costs of rental equipment, maintenance agreements and other, write amount in the shaded non-inventoriable equipment subtotal sections and calculate percent of total allocation.

E. OPERATING COSTS:

1. Printing

List total dollars allocated exclusively to printing and percent of total allocation.

2. Equipment

List total dollars allocated exclusively to equipment and percent of total allocation.

3. Advertising

List total dollars allocated exclusively to advertising and percent of total allocation.

4. Miscellaneous

List total dollars allocated exclusively to miscellaneous item(s) and percent of total allocation.

OPERATING COSTS SUBTOTAL

Total all costs of printing, equipment, advertising, and miscellaneous, write amount in the shaded operating costs subtotal sections and calculate percent of total allocation.

F. EDUCATIONAL MATERIALS AND EQUIPMENT:

Total all costs for educational materials and equipment, record and calculate percent of total allocation.

G. OTHER:

Total all costs for other item(s), record and calculate percent of total allocation.

GRAND TOTALS