

CONTRACTOR
PROGRAM NAME
 July 1, 20XX to June 30, 20XX

BUDGET

	COMMISSION FUNDS	MATCHING FUNDS*		TOTAL AMOUNT
		Cash Source(s)	In-Kind Support	
I. PERSONNEL SERVICES				
II. OPERATING EXPENSES				
III. OTHER EXPENSES				
Subcontractor(s):				
(List each one)				
Other:				
(List each one)				
IV. INDIRECT				
TOTAL BUDGET				

* *Minimum match percent is X%.*

CONTRACTOR

PROGRAM

July 1, 20XX to June 30, 20XX

LINE ITEM JUSTIFICATION EXAMPLE

	TOTAL COMMISSION FUNDS	MATCHING FUNDS		TOTAL AMOUNT
		Cash Source(s)	In-Kind Support	
I. PERSONNEL SERVICES				
Salaries and Benefits				
Project Director (1 FTE): Annual salary \$60,000	60,000.00			60,000.00
Coordinator (.8 FTE): Annual salary \$36,750	36,750.00			36,750.00
Administrative Assistant (.5 FTE): \$14 per hour x 1040 hours annually			14,560.00	14,560.00
IT Personnel (.10 FTE): \$40 per hour x 208 hours annually			8,320.00	8,320.00
Benefits: benefit rate is 32% of salaries	30,960.00		7,322.00	38,282.00
Subtotal Personnel	127,710.00	-	30,202.00	157,912.00
II. OPERATING EXPENSES				
Rent: \$1.50 per sq. ft. x 2,000 sq. ft. x 12 months			36,000.00	36,000.00
Printing & copying (including newsletters, flyers, calendars, general copies)	3,000.00		1,000.00	4,000.00
Phone 1. (4 phones & internet x \$80 per month = \$320); 2. 1 cell phone \$40 per month	3,360.00		960.00	4,320.00
Office Supplies: Includes general office supplies, pens paper, etc	1,000.00			1,000.00
Program Supplies: includes books for FRC story time program; meeting facilities literacy program	2,000.00		1,000.00	3,000.00
Postage: 4,000 pieces of mail x \$.42	1,000.00		680.00	1,680.00
Meeting Facilities: \$100 room rental x 24 meetings/events			2,400.00	2,400.00
Mileage: 4,000 miles x .505 per mile	2,020.00			2,020.00
Conference/Seminars (Registration \$300; lodging \$300; airfare \$300; meals \$100)	1,000.00			1,000.00
Subtotal Operating	13,380.00	-	42,040.00	55,420.00
III. Minor Equipment (under \$5,000)				
Preschool Set up for 1 classroom (classroom furniture, dramatic play, manipulatives, art supplies, rug, soft play area, books)	10,000.00		2,000.00	12,000.00
Subtotal Minor Equipment	10,000.00	-	2,000.00	12,000.00
IV. OTHER EXPENSES				
Subcontractor(s):				
Literacy Program A - Subcontractor A: Personnel, books and materials (see attached budget)	10,000.00		2,000.00	12,000.00
Preschool Program A - Subcontractor B: \$18.75 per day per child x 180 days for 42 children	136,710.00	5,040.00		141,750.00
Other:				
Preschool/Child Care Scholarships: Average scholarships \$3,000 for appx. 17 children	50,000.00			50,000.00
Subtotal Other	196,710.00	5,040.00	2,000.00	203,750.00
V. INDIRECT				
Indirect Costs - 7% approved school district rate. Includes School District Administration, Personnel, Human Resources, Purchasing, Fiscal, Janitorial, Audit.	24,346		12,690.00	37,036.00
TOTAL BUDGET	372,146.00	5,040.00	88,932.00	466,118.00

List and describe cash source(s)*:

Parent fees (estimated at \$10 per child, per month) will be collected by Subcontractor B for the Preschool Programs.

List and describe in-kind support*:

The school district will provide a part-time administrative assistant to support the NFL Administration, perform data entry.
The school district will provide a IT personnel to support the NFL for general computer maintenance.
Space for the FRC and Administrative office will be provided by the school district as an in-kind contribution.
The school district will offset a portion of costs for printing/copying, phone, and postage.
A local bookstore will provide children's books for FRC Literacy Program.
Use of a meeting facility will be provided by Collaborative Partner A for holding Parent meetings, classes, and workshops.
Preschool supply company will provide materials/supplies/equipment for preschool set-up.
Subcontractor A will provide personnel to oversee and manage the Literacy Program A, facilities for classes, and books.
The school district will share the cost of indirect charges and absorb 2% of the 7% standard rate.

*Matching funds may include cash or in-kind contributions dedicated to this project. Examples of matching sources may be foundations, corporations, public or private institutions, individual contributions, fund-raising events and products, membership income, government grants and contracts, other, and in-kind support.

VENTURA COUNTY PUBLIC HEALTH
FLUORIDE VARNISH - MEDICAL PROVIDERS
 July 1, 2014 - June 30, 2015

INDIRECT VERIFICATION WORKSHEET

- 1) Enter your proposed budget amounts by line item for FY14/15 in column B.
- 2) In column D, enter the amount that is subject to the indirect rate (for some agencies, not all line items or costs are subject to indirect or the amount may have a cap).
- 3) The worksheet will total all the direct costs that are subject to indirect in column D.
- 4) Enter your agency's FY14/15 indirect rate in the yellow highlighted cell.
- 5) The worksheet will calculate the indirect amount in the orange highlighted cell.
- 6) If your agency does not budget the full cost of indirect to your F5VC grant, please deduct the amount that is absorbed by your agency and reflect this as matching funds on Exhibit C.

PLEASE MAKE SURE THAT THE PROPOSED BUDGET FOR "IV. INDIRECT" MATCHES THE INDIRECT AMOUNT IN COLUMN C (green highlighted cell).

	FY14/15 COMMISSION BUDGET AMOUNT	AMOUNT SUBJECT TO INDIRECT	
I. PERSONNEL SERVICES			
II. OPERATING EXPENSES			
III. OTHER EXPENSES			
Subcontract(s):			
Other:			
<i>Total Direct Costs Subject to Indirect</i>		<i>0</i>	
FY 2014/15 INDIRECT RATE*		<i>0.00%</i>	
INDIRECT AMOUNT - automatically calculates		<i>0</i>	
<i>less adjustment for indirect absorbed by Contractor</i>		<i>0</i>	
IV. TOTAL INDIRECT		<i>0</i>	0.00
TOTAL BUDGET	0		

**If your agency has an approved state or federal indirect rate, please use the approved rate for FY14/15.*