

Budget Narrative



Grant Applicant:

Madd Poet Society

Summary

The purpose of the Budget Narrative is to provide a detailed explanation of how planned expenditures were calculated for each budget category as well as the justification of those expenditures for the devoted program.

Direct Costs

A. Payroll Expenses

Program director \$32000, finance officer \$10000, tutots, mentors and assistants \$73500

B. Payroll Fringe Benefits

Include payroll taxes at 15.45% for staff and 37% for program director with health insurance

C. Travel

Fuel cost reimbursement for staff

D. Supplies

E. Equipment

F. Contracted Services

Grant compliance officer \$40/hr for 250 hours, payroll company services at \$130/month for 10 months

G. Training

Professional development, meetings, conferences \$20/hr for 250 hours

H. Evaluation

Professional evaluator \$50/hr for 200 hours

I. Other Program Cost

Family/community programs at \$7000, transportation for field trips and events \$7000, facilities rent \$500/month for 10 months

J. Additional Mentor Support Cost

In-Kind Contributions Cash

Budget Summary



Budget summary automatically fills after completing individual annual budgets (Year 1, Year 2, and Year 3)

Madd Poet Society

Categories	Year 1 Budget	Year 2 Budget	Year 3 Budget	Total Budget
A. Payroll Expenses	115,500.00	86,100.00	42,000.00	243,600.00
B. Payroll Fringe Benefits	24,740.00	20,198.00	13,385.00	58,322.99
C. Travel	3,500.00	3,000.00	-	6,500.00
D. Supplies	27,960.00	5,302.00	815.00	34,077.00
E. Equipment	20,000.00	5,000.00	-	25,000.00
F. Contracted Services	11,300.00	11,300.00	5,800.00	28,400.00
G. Training	8,000.00	2,100.00	-	10,100.00
H. Evaluation	10,000.00	10,000.00	5,000.00	25,000.00
I. Other Program Cost	19,000.00	17,000.00	13,000.00	49,000.00
J. Additional Mentor Support Cost	80,000.00	80,000.00	80,000.00	240,000.00
TOTAL PROJECT COST	320,000.00	240,000.00	160,000.00	719,999.99
LOCAL CONTRIBUTION	80,000.00	80,000.00	80,000.00	240,000.00
STATE MATCH	240,000.00	160,000.00	80,000.00	479,999.99
LOCAL %	25%	33%	50%	33%

YEAR 1 - PROJECT BUDGET



Madd Poet Society

Summary

A. Payroll Expenses

Position/Title/Description	Qty	Annual Salary	% Time	Total Amount
Program Director	1	32,000.00	100%	32,000.00
Finance Director	1	10,000.00	100%	10,000.00
Mentors, Tutors. 4@\$20, 15hrs/wk, 35 weeks	1	42,000.00	100%	42,000.00
Assistants. 4@\$15, 15hrs/wk, 35 weeks	1	31,500.00	100%	31,500.00
				-
				-
			Total	115,500.00

B. Payroll Fringe Benefits

Description	Total Salary	Rate %	Total Amount
Average benefit rate for all staff itemized above	115,500.00	21%	24,740.00
		Total	24,740.00

C.1. Staff Travel

Description	Total Amount
Fuel Costs	2,500.00
	-
	-
Total	2,500.00

C.2. Mentor Travel

Description	Total Amount
Fuel Costs	1,000.00
	-
	-
Total	1,000.00

D. Supplies

Description	Total Amount
Instructional Materials and Supplies, Mentor Curriculum	27,960.00
	-
	-
Total	27,960.00

E. Equipment

Description	Unit Cost	Units	Total Amount
Technology; Computers	\$500.00	30	15,000.00
Printers	\$250.00	6	1,500.00
iPads, Headsets, Calculators.	\$500.00	7	3,500.00
		Total	20,000.00

F. Contracted Services

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Grant Compliance Officer	\$40.00	250	10,000.00
Payroll Services	\$130.00	10	1,300.00
			-
		Total	11,300.00

G.1. Staff Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Professional Development	\$20.00	200	4,000.00
Meetings, Conferences	\$20.00	50	1,000.00
			-
		Total	5,000.00

G.2. Mentor Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Professional Development	\$15.00	200	3,000.00
			-
			-
		Total	3,000.00

H. Evaluation

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Professional Evaluator	\$50.00	200	10,000.00
			-
			-
		Total	10,000.00

I. Other Program Cost

Description	Total Amount
Family / Community	7,000.00
Transportation	7,000.00
Facilities	5,000.00
Total	19,000.00

J. Additional Mentor Support Cost

Description	Total Amount
In-Kind Contributions: A Renewed Mind Behavioral Health	47,250.00
MADD Poet Society	15,000.00
Taylor Automotive Group	17,750.00
Total	80,000.00

The Local Contribution consists of identified in-kind contributions and available funding designated for this program.
 The Local Contribution may not be less than 25% of the total project budget in any year.

PROJECT YEAR 1	BUDGET
Total Budget	320,000.00
Local Contribution	80,000.00
State Match	240,000.00
Local %	25%

YEAR 2 - PROJECT BUDGET



Madd Poet Society

Summary

A. Payroll Expenses

Position/Title/Description	Qty	Annual Salary	% Time	Total Amount
Program Director	1	32,000.00	100%	32,000.00
Finance Director	1	10,000.00	100%	10,000.00
Mentors, Tutors. 4@\$15, 15hrs/wk, 35 weeks	1	31,500.00	100%	31,500.00
Assistants. 2@\$12, 15hrs/wk, 35 weeks	1	12,600.00	100%	12,600.00
				-
				-
			Total	86,100.00

B. Payroll Fringe Benefits

Description	Total Salary	Rate %	Total Amount
Average benefit rate for all staff itemized above	86,100.00	23%	20,198.00
		Total	20,198.00

C.1. Staff Travel

Description	Total Amount
Fuel Cost	2,000.00
	-
	-
Total	2,000.00

C.2. Mentor Travel

Description	Total Amount
Fuel Cost	1,000.00
	-
	-
Total	1,000.00

D. Supplies

Description	Total Amount
Instructional Materials	5,302.00
	-
	-
Total	5,302.00

E. Equipment

Description	Unit Cost	Units	Total Amount
Technology; Computers	\$500.00	10	5,000.00
			-
			-
		Total	5,000.00

F. Contracted Services

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Grant Compliance Officer	\$25.00	400	10,000.00
Payroll Services	\$1,300.00	1	1,300.00
			-
			-
		Total	11,300.00

G.1. Staff Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Professional Development	\$15.00	100	1,500.00
			-
			-
		Total	1,500.00

G.2. Mentor Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Professional Development	\$12.00	50	600.00
			-
			-
		Total	600.00

H. Evaluation

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Professional Evaluator	\$50.00	200	10,000.00
			-
			-
		Total	10,000.00

I. Other Program Cost

Description	Total Amount
Family / Community	5,000.00
Transportation	7,000.00
Facilities	5,000.00
Total	17,000.00

J. Additional Mentor Support Cost

Description	Total Amount
In-Kind Contributions: A Renewed Mind Behavioral Health	47,250.00
MADD Poet Society	15,000.00
Taylor Automotive Group	17,750.00
Total	80,000.00

The Local Contribution consists of identified in-kind contributions and available funding designated for this program.

The Local Contribution may not be less than 25% of the total project budget in any year.

PROJECT YEAR 1	BUDGET
Total Budget	240,000.00
Local Contribution	80,000.00
State Match	160,000.00
Local %	33%

YEAR 3 - PROJECT BUDGET



Madd Poet Society

Summary

A. Payroll Expenses

Position/Title/Description	Qty	Annual Salary	% Time	Total Amount
Program Director	1	32,000.00	100%	32,000.00
Finance Director	1	10,000.00	100%	10,000.00
				-
				-
				-
				-
			Total	42,000.00

B. Payroll Fringe Benefits

Description	Total Salary	Rate %	Total Amount
Average benefit rate for all staff itemized above	42,000.00	32%	13,385.00
		Total	13,385.00

C.1. Staff Travel

Description	Total Amount
	-
	-
	-
Total	-

C.2. Mentor Travel

Description	Total Amount
	-
	-
	-
Total	-

D. Supplies

Description	Total Amount
Instructional Materials	815.00
	-
	-
Total	815.00

E. Equipment

Description	Unit Cost	Units	Total Amount
			-
			-
			-
		Total	-

F. Contracted Services

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Grant Compliance Officer	\$25.00	200	5,000.00
Payroll Services	\$800.00	1	800.00
		23	-
		Total	5,800.00

G.1. Staff Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
			-
			-
			-
		Total	-

G.2. Mentor Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
			-
			-
			-
		Total	-

H. Evaluation

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Professional Evaluator	\$50.00	100	5,000.00
			-
			-
		Total	5,000.00

I. Other Program Cost

Description	Total Amount
Family / Community	4,000.00
Transportation	6,000.00
Facilities	3,000.00
Total	13,000.00

J. Additional Mentor Support Cost

Description	Total Amount
In-Kind Contributions: A Renewed Mind Behavioral Health	47,250.00
MADD Poet Society	15,000.00
Taylor Automotive Group	17,750.00
Total	80,000.00

The Local Contribution consists of identified in-kind contributions and available funding designated for this program.

The Local Contribution may not be less than 25% of the total project budget in any year.

PROJECT YEAR 1	BUDGET
Total Budget	160,000.00
Local Contribution	80,000.00
State Match	80,000.00
Local %	50%