

Budget Narrative



Grant Applicant:

New Passage Moon Shooters

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

Payroll for Program Director \$20000, Finance Officer \$7500, Tutors, Mentors and Assistants \$28560.

B. Payroll Fringe Benefits

Benefits include payroll taxes for all staff and health insurance for program director (15.45%).

C. Travel

Fuel cost reimbursement for staff members and mentors.

D. Supplies

E. Equipment

Technology; Computers, iPads, Printers, Headsets used in instruction

F. Contracted Services

Grant Compliance Officer compensation, 200 hours at \$35/hour, and payroll service company fees

G. Training

Professional development costs per hourly rate per employee

H. Evaluation

A contracted professional evaluator at \$35/hour for 200 hours

I. Other Program Cost

Includes family/ community program costs and food for those programs. Transportation for field trips and rent for facilities at \$333 per month for 9 months.

J. Additional Mentor Support Cost

In Kind Contributions 31 volunteers at 3hrs/wk for 35 wks at \$12/hour

Budget Summary



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

New Passage Moon Shooters

Categories	Year 1 Budget	Year 2 Budget	Year 3 Budget	Total Budget
A. Payroll Expenses	56,060.00	51,860.00	26,800.00	134,720.00
B. Payroll Fringe Benefits	8,659.00	8,015.00	4,143.00	20,816.99
C. Travel	900.00	750.00	-	1,650.00
D. Supplies	9,171.00	5,625.00	407.00	15,203.00
E. Equipment	18,000.00	3,000.00	-	21,000.00
F. Contracted Services	7,650.00	7,150.00	3,650.00	18,450.00
G. Training	1,560.00	1,100.00	-	2,660.00
H. Evaluation	7,000.00	6,500.00	3,000.00	16,500.00
I. Other Program Cost	11,000.00	6,000.00	2,000.00	19,000.00
J. Additional Mentor Support Cost	40,000.00	45,000.00	40,000.00	125,000.00
TOTAL PROJECT COST	160,000.00	135,000.00	80,000.00	374,999.99
LOCAL CONTRIBUTION	40,000.00	45,000.00	40,000.00	125,000.00
STATE MATCH	120,000.00	90,000.00	40,000.00	249,999.99
LOCAL %	25%	33%	50%	33%

YEAR 1 - PROJECT BUDGET



New Passage Moon Shooters

Summary

A. Payroll Expenses

Position/Title/Description	Qty	Annual Salary	% Time	Total Amount
Program Director	1	20,000.00	100%	20,000.00
Finance Director	1	7,500.00	100%	7,500.00
Mentors, Tutors. 4@\$12, 12hrs/wk, 35 weeks	1	20,160.00	100%	20,160.00
Assistants.1@\$20, 12hrs/wk, 35 weeks	1	8,400.00	100%	8,400.00
				-
				-
			Total	56,060.00

B. Payroll Fringe Benefits

Description	Total Salary	Rate %	Total Amount
Average benefit rate for all staff itemized above	56,060.00	15%	8,659.00
		Total	8,659.00

C.1. Staff Travel

Description	Total Amount
Fuel Cost	600.00
	-
	-
Total	600.00

C.2. Mentor Travel

Description	Total Amount
Fuel Cost	300.00
	-
	-
Total	300.00

D. Supplies

Description	Total Amount
Curriculum Materials	9,171.00
	-
	-
Total	9,171.00

E. Equipment

Description	Unit Cost	Units	Total Amount
Technology; Computers, iPads, Printers, Headsets	\$1,000.00	18	18,000.00
			-
			-
		Total	18,000.00

F. Contracted Services

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Grant Compliance Officer	\$7,000.00	1	7,000.00
Payroll Services	\$65.00	10	650.00
			-
		Total	7,650.00

G.1. Staff Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Professional Development	\$12.00	80	960.00
			-
			-
		Total	960.00

G.2. Mentor Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Professional Development	\$10.00	60	600.00
			-
			-
		Total	600.00

H. Evaluation

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Professional Evaluator	\$35.00	200	7,000.00
			-
			-
		Total	7,000.00

I. Other Program Cost

Description	Total Amount
Family / Community, Food	4,000.00
Transportation	4,000.00
Facilities	3,000.00
Total	11,000.00

J. Additional Mentor Support Cost

Description	Total Amount
In-Kind Contributions	40,000.00
	-
	-
Total	40,000.00

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	40,000.00
State Match	120,000.00
Local %	25%

YEAR 2 - PROJECT BUDGET



COMMUNITY CONNECTORS

CommunityConnectors.Ohio.gov

New Passage Moon Shooters

Summary

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A. Payroll Expenses

Position/Title/Description	Qty	Annual Salary	% Time	Total Amount
Program Director	1	20,000.00	100%	20,000.00
Finance Director	1	7,500.00	100%	7,500.00
Mentors, Tutors. 4@\$12, 12hrs/wk, 35 weeks	1	20,160.00	100%	20,160.00
Assistants. 1@\$10, 12hrs/wk, 35 weeks	1	4,200.00	100%	4,200.00
				-
				-
			Total	51,860.00

B. Payroll Fringe Benefits

Description	Total Salary	Rate %	Total Amount
Average benefit rate for all staff itemized above	51,860.00	15%	8,015.00
		Total	8,015.00

C.1. Staff Travel

Description	Total Amount
Fuel Cost	500.00
	-
	-
Total	500.00

C.2. Mentor Travel

Description	Total Amount
Fuel Cost	250.00
	-
	-
Total	250.00

D. Supplies

Description	Total Amount
Instructional Materials	5,625.00
	-
	-
Total	5,625.00

E. Equipment

Description	Unit Cost	Units	Total Amount
Technology; Computers	\$500.00	6	3,000.00
			-
			-
		Total	3,000.00

F. Contracted Services

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Grant Compliance Officer	\$6,500.00	1	6,500.00
Payroll Services	\$65.00	10	650.00
			-
		Total	7,150.00

G.1. Staff Training

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

G.2. Mentor Training

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Professional Development	\$10.00	50	500.00
			-
			-
		Total	500.00

H. Evaluation

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Professional Evaluator	\$32.50	200	6,500.00
			-
			-
		Total	6,500.00

I. Other Program Cost

Description	Total Amount
Family / Community	1,500.00
Transportation	2,000.00
Facilities	2,500.00
Total	6,000.00

J. Additional Mentor Support Cost

Description	Total Amount
In-Kind Contributions	45,000.00
	-
	-
Total	45,000.00

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PROJECT YEAR 1	BUDGET
Total Budget	135,000.00
Local Contribution	45,000.00
State Match	90,000.00
Local %	33%

YEAR 3 - PROJECT BUDGET



New Passage Moon Shooters

Summary

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A. Payroll Expenses

Position/Title/Description	Qty	Annual Salary	% Time	Total Amount
Program Director	1	10,000.00	100%	10,000.00
Finance Director	1	4,000.00	100%	4,000.00
Mentors, Tutors. 4@\$10, 10hrs/wk, 35 weeks	1	12,800.00	100%	12,800.00
				-
				-
				-
			Total	26,800.00

B. Payroll Fringe Benefits

Description	Total Salary	Rate %	Total Amount
Average benefit rate for all staff itemized above	26,800.00	15%	4,143.00
		Total	4,143.00

C.1. Staff Travel

Description	Total Amount
	-
	-
	-
Total	-

C.2. Mentor Travel

Description	Total Amount
	-
	-
	-
Total	-

D. Supplies

Description	Total Amount
Instructional Materials	407.00
	-
	-
Total	407.00

E. Equipment

Description	Unit Cost	Units	Total Amount
			-
			-
			-
		Total	-

F. Contracted Services

Description	Cost/Hr Rate	Qty/Hrs	Total Amount
Grant Compliance Officer	\$3,000.00	1	3,000.00
Payroll Services	\$65.00	10	650.00
			-
		Total	3,650.00

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	\$30.00	100	3,000.00
			-
			-
		Total	3,000.00

I. Other Program Cost

Description	Total Amount
Facilities	2,000.00
	-
	-
Total	2,000.00

J. Additional Mentor Support Cost

Description	Total Amount
In-Kind Contributions	40,000.00
	-
	-
Total	40,000.00

The Local Contribution consists of identified in-kind contributions and available funding designated for this program.
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PROJECT YEAR 1	BUDGET
Total Budget	80,000.00
Local Contribution	40,000.00
State Match	40,000.00
Local %	50%