

Budget Summary

Organization Name:	Contract Number:
Fiscal Contact Person:	Contract Period:
Mailing Address:	
Fiscal Contact Phone:	
Fiscal Contact Fax:	
Fiscal Contact E-Mail:	

Subrecipient is aware of the requirement that these funds may not be used to supplant other federal, state, or local funds (specifically TANF, WIOA, FSET & Other Programs) and that funds received by the subrecipient through this grant will be used only for the purposes stated.

COST CATEGORY	CALCULATION	DESCRIPTION	BUDGET
Personnel	Detail on Schedule A	Detail on Schedule A	\$ -
Fringe Benefits	% of Wages	Example : Includes Health, Dental, Life, Unemployment, Workers Comp and Retirement Benefits	\$ -
Travel	Estimated Costs - Requires breakdown (how are estimated costs determined?)	Example: # of direct staff to ___ conference, travel costs to local centers for training, etc.	\$ -
Staff Training	Estimated Costs - Requires breakdown (how are estimated costs determined?)	List types of training, # of staff, etc.	\$ -
Supplies	Estimated Costs - Requires breakdown (how are estimated costs determined?)	List types of supplies, purpose, etc.	\$ -
Support Services - Transportation	Estimated Costs - Requires breakdown (how are estimated costs determined?)	Example: Bus Tickets & Van Service, etc.	\$ -
Support Services - Other	Estimated Costs - Requires breakdown (how are estimated costs determined?)	Example: Childcare, exam fees, uniforms,	\$ -
<u>OTHER</u>			
Occupancy	Estimated Costs - Requires breakdown (how are estimated costs determined?)	Example: Rent, Depreciation, etc.	\$ -
Utilities	Estimated Costs - Requires breakdown (how are estimated costs determined?)	Example: Telephone, Electric, etc.	
Individual Training Account	Estimated Costs - Requires breakdown (how are estimated costs determined?)	Example: 40 ITAs at average cost of \$3,500	
Career Pathway Training	Estimated Costs - Requires breakdown (how are estimated costs determined?)	Example: 30 Participants in Center Pathways training at average cost of \$3,500	
Total Direct Charges			\$ -
Indirect Charges (Fiscal & Administration)	Indirect Cost Calculation (De Minimis, Indirect Cost Rate, CAP, or Negotiated)	Example: Costs will be allocated based upon organizations cost allocation policy. Includes Fiscal, Human Resources, Information Technology and CEO offices	\$ -
TOTAL BUDGET			\$ -