**(Agency)**

**(Title of Project)**

**Project Period (start date-end date)**

**A. Personnel**

List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization.

**Name/Position % of Time Cost**

**TOTAL SALARY $\_\_\_\_\_\_\_\_\_**

**B. Fringe Benefits**

District fringe benefits should be based on total annual salary cost. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project.

Total Salary Cost \* Fringe Rate = $ Total Fringe Cost

The (Agency) fringe rate of (?)% reflects the following allocations:

|  |  |
| --- | --- |
| **(Agency) Fiscal Year (20xx) Fringe Rate Breakdown** | |
| FICA | 7.650% |
| Health Benefit Plan | (?)% |
| Employee Retirement System | (?)% |
| **TOTAL: (?)%** | |

**TOTAL FRINGE $\_\_\_\_\_\_\_\_\_**

**TOTAL PERSONAL SERVICES (SALARY AND FRINGE) $\_\_\_\_\_\_\_\_\_**

**C. Travel**

Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meeting, etc.). Show the basis of computation (e.g., six people to 3-day training at $X airfare, $X lodging, $X subsistence). In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and unit costs involved. Identify the location of travel, if known. Indicate source of Travel Policies applied <https://sao.georgia.gov/state-travel-policy>

**Purpose of Travel Location Item Computation Cost**

|  |  |
| --- | --- |
| Description | Amount |
| Airfare | $ |
| Ground Transportation/Mileage | $ |
| Rental Car | $ |
| Lodging | $ |
| Per diem | $ |
| Miscellaneous (baggage fees, incidentals, and business fees) | $ |
| Total | $ |

Budget Narrative: Provide a narrative budget justification for each of the budget items identified

**TOTAL TRAVEL $\_\_\_\_\_\_\_\_\_**

**D. Equipment**

Equipment means tangible personal property (including information technology systems) having a useful life of more than one year and a per-unit acquisition cost which equals or exceeds the lesser of the capitalization level established by the non-Federal entity for financial statement purposes, or $5,000.

**Item**  **Computation Cost**

Budget Narrative: Provide a narrative budget justification for each of the budget items identified

**TOTAL EQUIPMENT $\_\_\_\_\_\_\_\_\_**

**E. Supplies**

List items by type (office supplies, postage, training materials, copying paper, and other expendable items such as books, hand held tape recorders) and show the basis for computation. Generally, supplies include any materials that are expendable or consumed during the course of the project.

**Supply Items Computation Cost**

Budget Narrative: Provide a narrative budget justification for each of the budget items identified

**TOTAL SUPPLIES $\_\_\_\_\_\_\_\_\_**

**F. Consultants/Contracts**

**Consultant:** For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project.

**Name of Consultant Service Provided Computation Cost**

**Budget Narrative:** Provide a narrative budget justification for each of the budget items identified.

**Subtotal** \_\_\_\_\_\_\_\_\_\_\_

**Consultant Expenses**: List all expenses to be paid from the grant to the individual consultant in addition to their fees (i.e., travel, meals, lodging, etc.)

**Item Location Computation Cost**

**Budget Narrative:** Provide a narrative budget justification for each of the budget items identified.

**TOTAL CONSULTANT $ \_\_\_\_\_\_\_\_\_\_**

**Contracts:** Should apply to projects equal to $25,000 or larger. Provide a description of the product or services to be procured by contract and an estimate of the cost for each contract. Identify potential contractors that will be considered for the project.

**Item**  **Computation Cost**

**Budget Narrative:** Provide a narrative budget justification for each of the budget items identified.

**TOTAL CONTRACTS $**\_\_\_\_\_\_\_\_

**TOTAL CONSULTANT/CONTRACTS $** \_\_\_\_\_\_\_\_\_\_

1. **Other**

List items (e.g., registration, telephone, advertising cost…) by major type and the basis of the computation. Construction cost would be included in this category.

**Description Computation Cost**

Budget Narrative: Provide a narrative budget justification for each of the budget items identified.

**TOTAL OTHER $\_\_\_\_\_\_\_\_\_\_**

**Total Direct Costs**

Total Direct Costs for the project are $ (A+B+C+D+E+F+G)

**TOTAL DIRECT COST $\_\_\_\_\_\_\_\_\_\_**

1. **Indirect Costs**

$x,xxx.xx reflects indirect cost rate of (?)%

Districts may include indirect as calculated per the approved DPH Cost Allocation Plan.

**TOTAL INDIRECT DIRECT COST $\_\_\_\_\_\_\_\_\_\_**

**Total Project Costs**

Direct Cost + Indirect Cost = $ Total Project Costs

**TOTAL PROJECT COST $\_\_\_\_\_\_\_\_\_\_**

**Budget Category Amount**

A. Personnel

B. Fringe Benefits

C. Travel

D. Equipment

E. Supplies

F. Consultants/Contracts

G. Other

Total Direct Costs

H. Indirect Costs