

TWO SAMPLE PSA BUDGETS

SAMPLE 1: A simple budget ... a one day training by an out-of-state trainer

The provider should submit a budget to the DCF Program Lead who should be satisfied that it is detailed enough.

Item	Budget
Trainer Stipend	\$ 750.00
Travel (via Delta Airlines)	\$ 325.00
Hotel	\$ 110.00
Printing of Program Materials	\$ 96.50
TOTAL	\$ 1,281.50

SAMPLE 2: A more extensive budget

Though not required, it is appropriate for a provider to use the standard DCF consolidated budget format when the service includes multiple staff and a variety of services over an extended time period. This example follows that standard format.

Budget - Year 1

	Person / Item / Activity	Budgeted Amount
100	Staff	
	• Project Director (1 FTE)	\$ 50,000.00
	• Evaluators/ Data Collectors(1 FTE)	\$ 35,000.00
	• Secretarial / Data (.75 FTE)	\$ 20,000.00
200	Fringe (24%)	\$ 25,200.00
300	Consultants	
	• Trainer (2 day training)	\$ 600.00
400	Travel	
	• Mileage (\$.40 mile X 2,500 miles)	\$ 1,000.00
500	Consumables	
	• Food (\$30 / month X 11 months)	\$ 330.00
	• Testing materials	\$ 1,000.00
600	Rent (5% of \$1,000 / month) X 12 mo	\$ 600.00
700	Capital Equipment	
	• Lap-top computer and software	\$ 2,500.00
800	Other Expenses	
	• Phone (\$10/ wk X 50 wks)	\$ 500.00
	• Postage (\$ 400.00
	TOTAL	\$ 137,130.00