

ATTACHMENT F:

Part I—Budget Narrative

Applicants are to only show expenses directly related to the proposal project and include a budget narrative and justification which clearly displays how approximate costs and allocations were determined. Budget and budget item descriptions MUST support the objectives and program activities outlined for the project as well as any and/or all of the grant program activities.

Applicants must attach a succinct budget narrative to explain and justify costs, and to submit it as part of the Project Budget. A Budget Narrative must explain any costs which the applicant has chosen to combine, to explain how hourly rates were achieved, or to make the connections between costs and the technical proposal.

Applicants must submit separate Budget Narratives and Budget Forms for each respective proposed program. Applicants who have chosen to propose more than one program must be aware that the applicant's budgets can not exceed \$20,000 in total (for both programs combined) for any given SFY.

Part II—Project Budget Form

Applicant program budgets must not exceed \$20,000 per year. **Applicants which request funds in excess of \$20,000 will be disqualified.** Applicants who opt to submit up to two program proposals must submit two separate budgets which must not exceed \$20,000 in total (for both programs combined) for any given SFY.

- A. Administrative Costs:** Costs related to the administrative activities of the program including personnel salaries, volunteer stipends and fringe benefits. These costs may not exceed 20% of the total proposed project amount. Applicants are to refer to **Appendix B** for a listing of allowable and unallowable costs.
- B. Program Costs:** Expenses related to providing the IY program, including instructional materials, manuals, and handouts (**excluding** the purchase of food). Applicants are to refer to **Appendix B** for a listing of allowable and unallowable costs.
- C. Training:** Expenses associated with attending IY Group Leader training (led by certified Group Leader) for staff trained during the contract period. This may include travel (Expenses submitted must be in compliance with reimbursement guidelines established by the State of Ohio. See <http://obm.ohio.gov/MiscPages/Publish/TravelPolicy.aspx>). Please refer to Sec. 5.4 of the RFGA for travel reimbursement restrictions.
- D. Marketing and Outreach:** Costs associated with marketing the program and building collaborations within the community to ensure successful program delivery. These include marketing and promotional materials, external meetings, press conferences, website development and enhancement and advertising.

EXPENDITURE SUMMARY:

Program Expenditure Categories	SFY 2010	SFY 2011	SFY 2012	SFY 2013	Total Expenditures for All SFYs
A. Administrative Costs*	\$	\$	\$	\$	\$
B. Program Costs*	\$	\$	\$	\$	\$
C. Training*	\$	\$	\$	\$	\$
D. Marketing and Outreach*	\$	\$	\$	\$	\$
SFY 10 Grand Total (Must not exceed \$20,000 for SFY 10):	\$				
SFY 11 Grand Total (Must not exceed \$20,000 for SFY 11):		\$			
SFY 12 Grand Total (Must not exceed \$20,000 for SFY 12):			\$		
SFY 13 Grand Total (Must not exceed \$20,000 for SFY 13):				\$	
Project Grand Total:					\$

***Applicants may display how they determined program expenditures for the above categories by delineating those line items on the following budget page.**

Affirmation: The **Grand Total Project Cost** is firm for the duration of the proposed grant and renewal periods, and I, the undersigned, am an authorized representative of this applicant organization.

Name (Signature) and Title

Date of Signature

Applicants may display how they determined program expenditures for the above categories by delineating those line items in the following table.

EXPENDITURE LINE ITEMS:

Program Expenditure Categories	SFY 2010	SFY 2011	SFY 2012	SFY 2013	Total Expenditures for All SFYs
Administrative Costs					
A.					
B.					
C.					
D.					
Total Administrative Costs:	\$	\$	\$	\$	\$
Program Costs					
A.					
B.					
C.					
D.					
Total Program Costs:	\$	\$	\$	\$	\$
Training(s)					
A.					
B.					
C.					
D. Travel (Must not exceed 2.5% of total SFY Budget)					
Total Training Costs:	\$	\$	\$	\$	\$
Marketing and Outreach					
A.					
B.					
C.					
D.					
Total Marketing and Outreach Costs:	\$	\$	\$	\$	\$
SFY 10 Grand Total (Must not exceed \$20,000 for SFY 10):	\$				
SFY 11 Grand Total (Must not exceed \$20,000 for SFY 11):		\$			
SFY 12 Grand Total (Must not exceed \$20,000 for SFY 12):			\$		
SFY 13 Grand Total (Must not exceed \$20,000 for SFY 13):				\$	
Project Grand Total:					\$