

PLANNING GRANT SAMPLE BUDGET

Funding Period: September 1, 2024 - August 31, 2025				
Applicant: HOPE, Inc.				
Project Name: EMPOWERCORPS				
Categories and Line Items	Grantee Share	AmeriCorps Share	Total Cost of Program	Budget Narrative
Section I. Program Operating Costs				
A. Personnel Expenses (list each employee)				
1. Program Director	\$ 25,000.00	\$ 35,000.00	\$ 60,000.00	1 FTE @ \$60,000 annually @ 100%
3	\$ -	\$ -	\$ -	
4	\$ -	\$ -	\$ -	
Line A. Subtotal Salaries and Wages	\$ 25,000.00	\$ 35,000.00	\$ 60,000.00	
B. Personnel Fringe Benefits (enter fringe benefits' calculations in budget narrative)				
1. FICA		\$ 4,590.00	\$ 5,365.00	7.65% of total salaries (round up if .50 and above, round down if .49 and lower)
2. Health Insurance		\$ 4,524.00	\$ 4,524.00	\$377/month x 12 months x 1 FTE
3. Other (please itemize/specify each cost in narrative)		\$ 1,800.00	\$ 1,800.00	3% of salaries, includes WC; Dental; Life Insurance
4	\$ -	\$ -	\$ -	
Line B. Subtotal Personnel Fringe Benefits	\$ -	\$ 10,914.00	\$ 11,689.00	
C. Travel				
1. Staff Travel		\$ 2,670.00	\$ 2,670.00	Staff Local Travel: \$0.445 x 500 miles per month x 12 months x 1 staff; travel to Commission meetings/trainings & local travel between sites
2. Travel to ASC Mid-Atlantic Regional Conference (mandatory for at least 1 person)	\$ -	\$ 1,525.00	\$ 1,525.00	Lodging \$200 night x 2 nights x 1 staff; Meals \$75 per day x 3 days; Plane and Taxi \$800 RT plus \$100 ground travel
3. Starting Strong (mandatory for 1 staff plus 1 fiscal staff on one day)	\$ 150.00	\$ 350.00	\$ 500.00	\$200 p/night x 2 nights. Dinner 2 nights @ \$50
Line C. Subtotal Travel	\$ 150.00	\$ 4,545.00	\$ 4,695.00	
D. Equipment				
	\$ -	\$ -	\$ -	
Line D. Subtotal Equipment	\$ -	\$ -	\$ -	
E. Supplies (itemize each category of supplies)				
1. Office Supplies	\$ 100.00	\$ 200.00	\$ 300.00	Consumable Office Supplies (pens, paper, toner, etc.) at \$25 per month for 12 months
Line E. Subtotal Supplies	\$ 100.00	\$ 200.00	\$ 300.00	
F. Contractual and Consultant Services				
1. Project Assistant	\$ 8,000.00	\$ 12,000.00	\$ 20,000.00	Assists with meeting logistics and technology. \$20.00 p/hr. x 1,000 hrs.
Line F. Subtotal Contractual and Consultants	\$ 8,000.00	\$ 12,000.00	\$ 20,000.00	
G. Training				
Staff training on Evidence, Logic Models, Performance Measures to CREEHS (mandatory)		\$ 10,000.00	\$ 10,000.00	Required by NJ Commission for Planning Grant recipients
Line G. Subtotal Training		\$ 10,000.00	\$ 10,000.00	
H. Evaluation				
	\$ -	\$ -	\$ -	
Line H. Subtotal Evaluation	\$ -	\$ -	\$ -	
I. Other Program Operating Costs				
1. Background Checks		\$ 35.00	\$ 35.00	Background checks @ \$35 each X 1 FTE. (Only required for staff on the budget, not consultants)
4. Meetings with Stakeholders/Community Partners		\$ 8,000.00	\$ 10,000.00	4 Meetings x 20 people @ \$100 pp for food
5	\$ -	\$ -	\$ -	
6	\$ -	\$ -	\$ -	
7	\$ -	\$ -	\$ -	
8	\$ -	\$ -	\$ -	
Line I. Subtotal Other Program Operating Costs	\$ -	\$ 8,035.00	\$ 10,035.00	
Section I. Subtotal	\$ 33,250.00	\$ 80,694.00	\$ 116,719.00	
Section I. Percentage	28.49%	69.14%		

Section II. Member Costs (No Costs for Planning Grants)				
A. Living Allowance				
Line A. Subtotal Total Living Allowance				
B. Member Support Costs (No Costs for Planning Grants)				
Line B. Subtotal for Member Support Costs				
Section II. Subtotal	\$ -	\$ -	\$ -	
Section II. Percentages				
Section III. Administrative Costs				
A. Corporation Fixed Percentage				
1. Corporation Fixed Amount (retained by agency)		\$ 4,290.00	\$4,290	AmeriCorps Share = (CNCS Section I + II) x .0526
B. Federally Approved Indirect Cost Rate	\$ -	\$ -	\$ -	
Section III. Subtotal	\$ -	\$ 4,290.00	\$ 4,290.00	
Section III. Percentage				
Budget Totals	\$33,250	\$84,984	\$118,234	
Budget Total Percentages	28.12%	71.88%		