

**[Contractor Name]**  
**[Program Name]**  
**Budget (FY 202X-2Y)**

	Budget Line Item	Budget	Narrative (explain how dollar amount is the right amount for the Scope of Work, per line item)
<b>A.</b>	<b>Personnel</b> (list positions, FTE % on project, rate)		
	Management		Executive Director or other management
	Program		Program Manager, Supervisor, direct service
	Administrative		Administrative Assistant, file clerk (people not working directly with families)
	<b>Total salaries</b>		
	Benefits		
	<b>Personnel Expenses Subtotal</b>		
<b>B.</b>	<b>Program</b>		
	Direct service costs		Includes materials, supplies, family incentives (e.g. diapers, formula), curriculum, outreach, food, events, postage, printing, copies and other expenses directly related to program participants and/or referrers
	Local mileage		Within county for both program and administrative activities
	Staff training and conferences		Conference fees, airfare, lodging, per diem meals, ground transportation
	Professional services (itemize)		Subcontracting for services such as marketing, advertising, program-related website design and social media
	Other expenses (itemize)		Required program database or other model-required costs, event or campaign sponsorships
	<b>Program Expenses Subtotal</b>		
<b>C.</b>	<b>Administrative</b>		
	Occupancy		Rent, utilities, maintenance
	IT and telephone		External IT support, office and cell phones
	Equipment		Furniture, computers, copy machine, printer
	Office supplies		General supplies
	Liability insurance		Commission required insurance
	Other expenses (itemize)		
	<b>Administrative Expenses Subtotal</b>		
<b>D.</b>	<b>Direct Expenses Subtotal (A+B+C)</b>		
<b>E.</b>	<b>Indirect Costs</b> (max. 15% of direct)		
<b>F.</b>	<b>Total Budget</b>		