GOVERNOR'S NEIGHBORHOOD RECOVERY INITIATIVE
Sample Mentoring Plus Jobs Coord Partner Budget-Suburbs

Budget Categories and Line Items	Requested From IVPA	Applicant and Other	12 Month Budget	Budget Justification
Personnel Services				
Salary	157,400		157,400	see justification on sample personnel detail page
Fringe	21,800		21,800	see justification on sample personnel detail page
Sub Total	***179,200***	***0***	179,200	
Contractual Services				
Contractual Employment	8,640		8,640	Bookkeeper for fiscal management and payroll at $20/hr at 48 hours a month x 9 months=$8640
Contractual Services	1,800		1,800	Background Checks at $60 x 30=$1,800
Rent/Occupancy/Utilities	4,500		4,500	$5,000 x 9 =$45,000 x 10%=$4,500
Telephone/Telecommunications	2,340		2,340	Monthly Telephone Internet Bundle is $260 x 9 months=$2340
Postage/Shipping			0	
Training Costs	6,050		6,050	4 Adult and Youth Orientation sessions; 5 Adult and Youth Trainings and 5 Adult and Youth booster training costs
Conference Registration			0	
Equipment Rental/Lease	180		180	Copier rental is $200/mnth x 9 x 10%=$180
Other:			0	
Sub Total	***23,510***	***0***	23,510	
Supplies				
Office	220		220	general office supplies at $24.44 a month x 9 months
Program			0	
Printing	5,551		5,551	Admin Printing @ $1,000 and Outreach Printing @$4,000 and $551 in add. Program printing totaling $5,551 for program and outreach printing
Photocopying/Duplicating			0	
Other: Uniforms and Food	3,539		3,539	$20.50 x 48=$984 + $98.26 x 26=$2,555 Grand Total=$3539
Sub Total	***9,310***	***0***	9,310	
Travel				
Staff	12,480		12,480	$10 week * 48 members and Coordinators x 26 weeks
Client			0	
Other: Specify			0	
Sub Total	***12,480***	***0***	12,480	
Equipment				
Office Furniture	2,000		2,000	4 desks @$150 and chairs @$150 each and one large four drawer file cabinet at $800
Computer/Electronic	4,500		4,500	4 desktop computers at $825 each totaling $3300 and one networked printer at $1,200. Must included three estimates for each equipment item over $1,000.
Other: Specify			0	

GOVERNOR'S NEIGHBORHOOD RECOVERY INITIATIVE
Sample Mentoring Plus Jobs Coord Partner Budget-Suburbs

Sub Total	***6,500***	***0***	6,500	
TOTAL	**231,000**	**0**	**231,000**	

TOTAL SOURCES OF FUNDS-APPLICANT AND OTHER		
Name of Funding Source	**Amount**	**Pending or Confirmed**
TOTAL	-	

Admin Overhead Costs total $19,500	
Contractual Employment	8,640
Contractual Services	1,800
Telephone/Telecommunications	2,340
Office Supplies	220
Office Furniture	2,000
Computer/Electronic	4,500
	$19,500

Admin Costs for Providing Partner total $9,500	
Salary for Fiscal Director at 10%	3,750
Fringe for Fiscal Director at 10%	519
Rent	4,500
Equipment Rental	180
Printing	551
	9,500

GOVERNOR'S NEIGHBORHOOD RECOVERY INITIATIVE
Sample Mentoring Plus Jobs Coord Partner-Suburbs

PERSONNEL DETAIL

PERSONNEL Name and Position Title	Hourly Rate	Number of Weeks Budgeted	Number of Hours a week	Number of positions	Total for Program	Sources of Funds	
						Applicant and Other	Requested from IVPA
Admin Coordinator	$ 15.00	35	30	1	15,750		
Lead Coordinators	$ 12.50	30	20	3	22,500		
Adult CATs Coordinator/Mentors	$ 11.25	30	10	8	27,000		
Youth CATS Members	$ 8.50	26	10	40	88,400		
Fiscal Director $50,000 annually or $4,166.66 monthly for 9 months at 10%					3,750		
SUBTOTAL, Personnel					157,400	$ -	$ -
FRINGE BENEFITS (Rate __13.85____%) Components and rates must be itemized below					21,800		
PERSONNEL & FRINGE TOTAL					179,200	$ -	$ -

FRINGE DETAIL

Fringe Breakdown	Percent
FICA (Social Security), Medicare, FUTA and SUTA	13.85%
Pension/Retirement	
Group Health Insurance	
Group Life Insurance	
Unemployment Insurance	
Worker's Compensation	
Other: _____	
TOTAL	13.85%

Add Additional Pages if necessary

GOVERNOR'S NEIGHBORHOOD RECOVERY INITIATIVE
Sample Mentoring Plus Jobs Coord Partner-Suburbs

BUDGET INSTRUCTIONS

Applicant: Please type the name of the agency applying for funding, NRI Lead Agency Name and NRI Program Component

PERSONNEL

On the Personnel Detail Page,

Enter the position title and name of the current incumbent; if the position is new or currently not filled, enter "Vacant."

Enter the full-time equivalent monthly salary for each position which will be filled for all or any part of the period. Enter the number of months (up to a maximum of twelve months) the position will be filled by an incumbent working on the program. Enter the percent of time the incumbent will devote to the program during the months shown. Enter the total amount of support to be provided for the program, as computed from the information shown, using the following formula: [Monthly Salary] X [Number of Months Budgeted] X [Percent of Time on Program] = [Total for the Program]

The personnel detail page was adapted for the Mentoring Plus Jobs and PLAN Coordinating partner personnel requirements. Enter the hourly rate, number of weeks budgetted, number of hours worked a week and number of positions.

FRINGE BENEFITS

If fringe benefits will be applied, the components included in the applicant agency's fringe benefit rate are to be itemized in the Personnel Detail Page. The total fringe benefits rate is entered on the Fringe Benefits line; If the applicant agency included fringe benefits in the amount requested from IVPA and the various IVPA components, the amounts of fringe benefits may not exceed the fringe benefits rate times the Personnel, Subtotal for those columns.

If no fringe benefits will be applied, type NA for "not applicable" in the blank for the rate.

CONTRACTUAL

In the budget justification column, list the costs directly attributable to the program that are estimated to be incurred during the period covered by this application. For each cost allocated, include the monthly rate x number of months for total allocated cost. If the monthly rate is a percentage of the total cost, include the percent allocated and the total cost. Examples of Contractual Services include conference registration fees; contractual employees, repair and maintenance of furniture and equipment; postage; UPS or other carrier costs; software; subscriptions; training and education costs; and telecommunication costs. See also Appendix for other allowable costs.

Please use the following subcategories when itemizing your contractual costs.

- Contractual Employment (includes individual contracted employees and agency subcontracts)
- Rent
- Telephone/Telecommunications
- Postage/Shipping
- Training Costs (includes speakers, room rental, food, training materials, etc.)
- Conference Registration
- Equipment Rental/Lease
- Other (e.g., participant incentives)

PROGRAM SUB-CONTRACTORS

Include the amount for each of the five required Neighborhood Recovery Plan program Components.

SUPPLIES

In the budget justification coloum, list the cost, directly attributable to the program, estimated to be incurred during the period covered by this application. For each cost allocated, include the monthly rate x number of months for total allocated cost. If the monthly rate is a percentage of the total cost, include the percent allocated and the total cost.

Please use the following subcategories when itemizing your supplies costs. Type the subcategory on the front and list associated costs underneath:

• Office (e.g., general office supplies)
• Program (e.g., educational and instructional materials, reference books/videos)
• Printing (e.g., letterpress, offset printing, and other printing services)
• Photocopying (e.g., photocopy costs, copy paper supplies)
• Other

See also the Allowable Costs section of the Application Package.

TRAVEL

List the costs, directly attributable to the program for carrying out the activities described in the application. Unless specifically approved in the budget, the rates for reimbursement of travel will be assumed to be the same as that authorized for state employees by the Governor's Travel Control Board. See also the Allowable Costs section of the Application Package.

Travel costs for contractual consultants are to be included in the Contractual Services line.

Please use the following subcategories when itemizing your travel costs. Type the subcategory on the front and list associated costs underneath:

• Staff travel
• Client travel

In the Budget Justification column of the Budget Worksheet, provide details including amount budgeted for miles (the state reimbursement rate is $0.50/mile), lodging, meals/per diem (the state reimbursement rate is $28/day), and commercial transportation. Include the approx number of miles x mileage rate for total mileage allocation. For lodging, meals/perdiem include the number of days x rate for total lodgin and/or meals/perdiem allocation.

EQUIPMENT

Equipment costs may be requested for equipment with a useful life of more than one year that is required for the successful completion of the activities described in the application. Equipment costs shall include all freight and installation charges. In the budget justification column, include the cost for each item.

Please use the following subcategories when itemizing your travel costs. Type the subcategory on the front and list associated costs underneath:

• Office Furniture (e.g., desks, chairs, computer tables)
• Computer/Electronic Equipment (e.g., computers, printers, calculators)
• Other

See also the Allowable Costs section of the Application Package.
For each equipment item over $1000, applicant must submit three vendor quotes.