

Program:

[Redacted]

Contract Year:

FY 2024/25

**Instructions:**

Go to **File > Download** to download a copy of this spreadsheet.  
 If you would like to save a copy to your Google Drive, make sure you are logged in and choose **File > Make a Copy or File > Save as Google Sheets**.  
 Grantees fill out all tan shaded cells.  
 Budget summary will auto-populate.

**DETAILED BUDGET**

	Basis of Allocation, FTE, %	Budget Amount	Leveraged
<b>Program Activity Delivery</b>			
<b>Personnel (Salary, Benefits, Fringe &amp; Payroll Taxes)</b>			
Personnel 1		\$ -	\$ -
Personnel 2		\$ -	\$ -
Personnel 3		\$ -	\$ -
Personnel 4		\$ -	\$ -
Personnel 5		\$ -	\$ -
Personnel 6		\$ -	\$ -
Personnel 7		\$ -	\$ -
insert new row above here			
Subtotal		\$ -	\$ -
<b>Materials &amp; Services</b>			
Office Supplies and Equipment		\$ -	\$ -
Miscellaneous Administration		\$ -	\$ -
Training and Professional Development		\$ -	\$ -
Program Monitoring		\$ -	\$ -
Additional Materials		\$ -	\$ -
insert new row above here			
Subtotal		\$ -	\$ -
<b>Operating Expenses</b>			
Outreach and Marketing		\$ -	\$ -
Grant Awards		\$ -	\$ -
Impact Assessment and Evaluations		\$ -	\$ -
Community Engagement and Sponsorships		\$ -	\$ -
insert new row above here			
Subtotal		\$ -	\$ -
<b>Program Administration</b>			
<b>Personnel (Salary, Benefits, Fringe &amp; Payroll Taxes) and Other</b>			
Manager		\$ -	\$ -
personnel 2		\$ -	\$ -
other 1		\$ -	\$ -
other 2		\$ -	\$ -
Taxes and Benefits		\$ -	\$ -
insert new row above here			
Subtotal		\$ -	\$ -
<b>Total Project Budget</b>		\$ -	\$ -

1) Enter each individual position that is necessary and essential to accomplish the scope of services for the project. Do not group positions in a single line item. (For administrative staff time, see Program Administration section below.)  
 2) Enter total taxes and benefits for all personnel in Taxes and Benefits row.  
 3) In the Basis of Allocation column, enter the total FTE charged to the project for each position and percentage used for taxes and benefits.  
 4) If budget entered does not comprise 100% of position salary, indicate leveraged amount in Leveraged column.

1) Enter organizational expenses such as postage and printing related to program delivery.  
 2) Enter any subcontracts or participant support services here.  
 3) Identify any leveraged funds in the Leveraged column.

1) Enter operating expenses such as facilities, communications and program related travel.  
 2) Basis for Allocation column should explain how cost estimate was derived (i.e. square footage, %time or %FTE)  
 4) Identify and leveraged funds in the Leveraged column.

1) Enter individual positions that perform administrative duties including but not limited to staff management, performance reviews, accounting. Do not group positions in a single line item.  
 2) Enter total taxes and benefits for all personnel in Taxes and Benefits row.  
 3) In the Basis of Allocation column, enter the total FTE charged to the project for each position and percentage used for taxes and benefits.  
 4) If budget entered does not comprise 100% of position salary, indicate leveraged amount in Leveraged column.

**BUDGET SUMMARY**

	TOTAL
<b>Program Activity Delivery</b>	
Personnel	\$ -
Materials and Services	\$ -
Operating	\$ -
Subtotal	
\$ -	
<b>Program Administration</b>	
Personnel	\$ -
<b>TOTAL Project Budget</b>	
\$ -	