**Budget Narrative - SAMPLE**

Caring for Denver Foundation does not require a particular format, simply that you provide the information we request in the budget narrative instructions. The budget narrative is where you can break down and briefly describe what went into each line item in your budget. If you are not requesting funds in a budget category, you do not need to provide narrative for that category. All the numbers and budget items below are examples and the numbers and descriptions in your narrative should reflect what you are asking for. If you have a question about whether or not an item may be an allowable expense, email Director of Grants Leah Spielberg at leah@caring4denver.org.

**Organization Name
Program Name
Budget Narrative**

**DIRECT COSTS**

**Personnel**

Key Staff Salaries
Two (2) 1.0 FTE Bilingual Case Managers to provide intensive case management and wraparound services to women in the program @ $56,000/year x 2 staff = $112,000. Positions to be filled.

Two (2) 1.0 FTE Bilingual Clinical Staff (LPC or LCSW level) to provide behavioral health therapy, wellness support groups, EMDR treatments and all clinical interventions to women in the program @ $62,000/year x 2 staff = $124,000. Positions to be filled.

One (1) .20 FTE Program Director (current staff member, LCSW) – to oversee the project and provide supervision to staff. (Funded by other revenue sources.)

**Total Key Staff Salaries Request to Caring for Denver Foundation = $236,000**

Other Personnel Costs
Benefits and fringe for four full-time staff is figured at 25% of total salary request and includes costs for medical insurance, workers compensation, FICA and taxes = $59,000.

**Total Other Personnel Costs Request to Caring for Denver Foundation = $59,000**

**Program Supplies and/or Equipment**Re-entry stabilization incentives (gift cards, toiletries, clothing, etc.) as listed in the proposal. 20 participants @ $450/participant = $9,000

General office supplies and printing @ $250/person/year x 4 staff = $1,000

Laptops @ $800 x 4 new staff = $3,200

**Total Program Supplies Request to Caring for Denver Foundation = $13,200**

**Meeting Costs**
Refreshments for quarterly staff roundtable to discuss case load, client needs, etc. @ $10/person x 5 participants x 4 times/year = $200

AV equipment rental for end-of-year report-outs @ $60/meeting x 1 meeting = $60

**Total Meeting Costs Request to Caring For Denver Foundation = $260**

**Travel Costs**

Anticipate an average of 50 miles/month x 12 months x 2 Bilingual Case Managers @ reimbursement rate of $0.575/mile = $690

**Total Travel Costs Request to Caring For Denver Foundation = $690**

**Other Program Costs**
Rent for program participants, including utilities and maintenance @ $1,400/month x 20 residents x 12 months = $336,000

Staff development (relevant webinars, certification, trainings, etc.) @ $500/year x 4 staff = $2,000

Annual software license fee to add two staff to organization’s clinical tracking system @ $260 x 2 staff = $520

**Total Other Program Costs Request to Caring For Denver Foundation = $338,520**

**OTHER COSTS**

**Contractors and/or Consultants**
Contractor Name – Annual contract to provide peer support services to women in the project dealing with substance abuse issues = $3,000

80 hours of clinical supervision for the two clinical staff, to be provided by an LCSW @ $75/hour x 80 hours = $6,000

**Total Contractors and/or Consultants Request to Caring For Denver Foundation = $9,000**

**TOTAL REQUEST TO CARING FOR DENVER FOUNDATION = $656,670**