**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 on the request form. If you already have a budget narrative template that you use, please feel free to use it.

The budget narrative is where you can break down and briefly describe what went into each line item in your budget for each year you are requesting funding. 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 our grants office at grants@caring4denver.org.

View our Requested Documents video for further explanation of this document: <https://caring4denver.org/grants/resources/#documentsvideo>.

**Organization Name**

**Program Name**

**Budget Narrative**

**DIRECT COSTS**

**Personnel**

Key Staff Salaries

* 1.0 FTE Bilingual Case Managers to provide intensive case management and wraparound services to women in the program. 100% of their time is dedicated to this program. Position to be hired after the grant start date.

Year 1: $56,000

Year 2 $57,120

* 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. 100% of their time is dedicated to this program. Position to be filled after the grant start date.

Year 1: $62,000

Year 2: $63,240

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

Other Personnel Costs

* Benefits and fringe for two full-time staff is figured at 25% of total salary request and includes costs for medical insurance, workers compensation, FICA and taxes = $59,590

**Personnel Request to Caring for Denver Foundation**

Year 1: $147,500

Year 2: $150,450

TOTAL $297,950

**Program Supplies and/or Equipment**

* Re-entry stabilization incentives (gift cards, toiletries, clothing, etc.) as listed in the proposal. 20 participants per year x 2 years @ $450/participant (quotes from vendors) = $18,000
* General office supplies and printing @ $250/person per year (quote from vendor) x 2 years x 2 staff = $1,000
* Laptops @ $800 (quote from current technology vendor) x 2 new staff = $1,600

**Program Supplies Request to Caring for Denver Foundation**

Year 1: $11,100

Year 2: $9,500

**TOTAL $20,600**

**Meeting Costs**

* Refreshments for quarterly staff roundtable to discuss case load, client needs, etc. @ $10/person x 5 participants x 4 times per year x 2 years = $400
* AV equipment rental for end-of-year report-outs @ $60/meeting x 1 meeting per year x 2 years = $120

**Meeting Costs Request to Caring for Denver Foundation**
Year 1: $260

Year 2: $260

**TOTAL $520**

**Travel Costs**

* Anticipate an average of 50 miles/month x 12 months x 2 years x 1 Bilingual Case Managers @ reimbursement rate of $0.56/mile = $1,344

**Travel Costs Request to Caring for Denver Foundation = $672**

Year 1: $336

Year 2: $336

**TOTAL $672**

**Other Program-Related Costs**

* Staff development (relevant webinars, certification, trainings, etc.) @ $500 per year x 2 years x 2 staff = $2,000
* Annual software license fee to add two staff to organization’s clinical tracking system @ $260 x 2 staff x 2 years = $1,040

**Other Program-Related Costs Request to Caring for Denver Foundation**Year 1: $1,520

Year 2: $1,520

**TOTAL $3,040**

**OTHER COSTS**

**Contractors, Consultants, and/or Partners**

* Jo Smith – Annual contract to provide peer support services to women in the project dealing with substance abuse issues @ $3,000 per years x 2 years = $6,000
* Clinical supervision for the clinical staff person per year, to be provided by an LCSW (to be hired after grant start date) @ $75/hour x 40 hours x 2 years = $6,000

**Contractors, Consultants, and/or Partners Request to Caring for Denver Foundation**

Year 1: $6,000

Year 2: $6,000

**TOTAL $12,000**

**TOTAL REQUEST TO CARING FOR DENVER FOUNDATION**

**Year 1: $166,716**

**Year 2: $168,066**

**TOTAL $334,782**