

**Budget Narrative: SAMPLE for FY 2022 AmeriCorps State and National Tribal Grant applicants
(Not intended for replication)**

Section I. Program Operating Costs

A. Personnel Expenses

Position/Title	Qty	Annual Salary	% Time	Total Amount	CNCS Share	Grantee Share
Executive Director	1	\$65,000	8.5%	\$5,525	\$0	\$5,525
Project Director	1	\$35,000	100%	\$35,000	\$35,000	\$0
Project Assistant	1	\$25,000	100%	\$25,000	\$0	\$25,000
Subtotal	3	\$125,000		\$65,525	\$35,000	\$30,525

Table 1 Sample budget narrative Section I.A.

B. Personnel Fringe Benefits

Purpose	Calculation	Total Amount	CNCS Share	Grantee Share
Executive Director @ 43.63%	health/life ins – 27.75%, FICA – 7.65%, retirement – 8.23%	\$2,411	\$0	\$2,411
Project Director @ 36.05%	health/life ins – 22.25%, FICA – 7.65%, retirement – 6.15%	\$12,618	\$12,618	\$0
Project Assistant @ 51.90%	health/life ins – 22.25%, FICA – 7.65%, retirement – 22%	12,773	\$0	\$12,773
	Subtotal	\$27,802	\$12,618	\$15,184

Table 2 Sample budget narrative Section I.B.

C. Travel

1. Staff Travel

Purpose	Calculation	Total Amount	CNCS Share	Grantee Share
ED and PD travel to CNCS-Sponsored Grantee Training (Washington DC)	\$1465 per person (airfare - \$600; Lodging - \$177/night, 3 nights; per diem - \$71/day, 4 days; ground transportation - \$50) x 2 staff	\$2,930	\$2,930	\$0
Program site monitoring and oversight	40 trips, average 29.7 miles round trip @ \$0.60/mile (mileage rate determined by organizational policy)	\$713	\$0	\$713
Regional training conference (PD and PC)	\$977 per person (airfare - \$450; Lodging - \$132/night, 2 nights; per diem - \$71/day, 3 days; ground transportation - \$50) x 2 staff	\$1,954	\$977	\$977
	Subtotal	\$5,597	\$3,907	\$1,690

Table 3 Sample budget narrative Section I.C.1.

2. Member Travel

Purpose	Calculation	Total Amount	CNCS Share	Grantee Share
Member Training - Travel	38 members using 10 vehicles (100 miles roundtrip @ \$0.60/mile) (mileage rate determined by organizational policy)	\$600	\$600	\$0
Member Training – Lodging (5 nights)	38 members, 5 nights @ \$85/night, (double room)	\$8,075	\$0	\$8,075
Member Training – Per diem	38 members, 6 days @ \$51/day	\$11,628	\$0	\$11,628
Member Travel as part of workday (between worksites)	Avg 20 mi/week, 50 weeks, 38 members, \$0.60/mile (mileage rate determined by organizational policy)	\$22,800	\$11,400	\$11,400
Subtotal		\$43,103	\$12,000	\$31,103

Table 4 Sample budget narrative Section I.C.2.

D. Equipment

Item/ Purpose	Qty	Unit Cost	Total Amount	CNCS Share	Grantee Share
Subtotal			\$0	\$0	\$0

Table 5 Sample budget narrative Section I.D.

E. Supplies

Item	Calculation	Total Amount	CNCS Share	Grantee Share
AmeriCorps member service gear (includes the AmeriCorps Logo)	38 members, 3 shirts @ \$26/shirt	\$2,964	\$2,964	\$0
Office Supplies	Avg \$40/month	\$480	\$0	\$480
Computers for new staff	2 @ \$1,100/each	\$2,200	\$1,100	\$1,100
Member Supplies	Avg \$185/member, 38 members	\$7,030	\$2,800	\$4,230
Subtotal		\$12,674	\$6,864	\$5,810

Table 6 Sample budget narrative Section I.E.

F. Contractual and Consultant Services

Purpose	Calculation	Daily Rate	Total Amount	CNCS Share	Grantee Share
Payroll Management Service	Annual rate of \$125 per individual x 41 (38 members and 3 employees)	\$0	\$5,125	\$0	\$5,125
Subtotal			\$5,125	\$0	\$5,125

Table 7 Sample budget narrative Section I.F.

G. Training

1. Staff Training

Purpose	Calculation	Daily Rate	Total Amount	CNCS Share	Grantee Share
New employee training (2 days)	2 staff (using agency resources)	\$0	\$0	\$0	\$0
Financial Management training (3 days)	Program Director	\$275	\$825	\$0	\$825
Subtotal			\$ 825	\$ 0	\$ 825

Table 8 Sample budget narrative Section I.G.1.

2. Member Training

Purpose	Calculation	Daily Rate	Total Amount	CNCS Share	Grantee Share
Leadership training consultant (for 10 members)	1 day prep, 3 days of training	\$700	\$2,800	\$2,800	\$0
Subtotal			\$2,800	\$2,800	\$0

Table 9 Sample budget narrative Section I.G.2.

H. Evaluation

Purpose	Calculation	Daily Rate	Total Amount	CNCS Share	Grantee Share
Independent evaluator	15 days	\$700	\$10,500	\$0	\$10,500
Subtotal			\$10,500	\$0	\$10,500

Table 10 Sample budget narrative Section I.H.

I. Other Program Operating Costs

Purpose	Calculation	Total Amount	CNCS Share	Grantee Share
Staff criminal history checks (1 staff returning with completed check)	2 @ \$50 - FBI, \$24 - state	\$148	\$148	\$0
Member criminal history checks	38 @ \$50 - FBI, \$24 - state	\$2,812	\$2,812	\$0
Subtotal		\$2,960	\$2,960	\$ 0

Table 11 Sample budget narrative Section I.I.

Subtotal:

Total Amount	CNCS Share	Grantee Share
\$179,613	\$78,851	\$100,762
	44%	56%

Table 12 Sample budget narrative Section I subtotal

Section II. Member Costs

A. Living Allowance

Item	# Mbrs w/ Allow	Allowance Rate	# w/o Allow	Total Amount	CNCS Share	Grantee Share
Full Time (1700 hrs)	38	\$21,500	0	\$817,000	\$506,540	\$310,460
1-Year Half Time (900 hrs)				\$0	\$0	\$0
2-Year Half Time (1 st Year)				\$0	\$0	\$0
2-Year Half Time (2 nd Year)				\$0	\$0	\$0
Reduced Half Time (675 hrs)				\$0	\$0	\$0
Quarter Time (450 hrs)				\$0	\$0	\$0
Minimum Time (300 hrs)				\$0	\$0	\$0
Three Quarter Time slots (1200 hours)				\$0	\$0	\$0
Subtotal	38	\$21,500	0	\$817,000	\$506,540	\$310,460

Table 13 Sample budget narrative Section II.A.

B. Member Support Costs

Purpose	Calculation	Total Amount	CNCS Share	Grantee Share
FICA for Members:	7.65% of total member living allowances	\$62,501	\$38,750	\$23,751
Health Care (provided by Indian Health Services)	covered off budget	\$0	\$0	\$0
Worker's Compensation	2% of total member living allowances	\$16,340	\$10,131	\$6,209
Subtotal		\$78,841	\$48,881	\$29,960

Table 14 Sample budget narrative Section II.B.

Subtotal:

	Total Amount	CNCS Share	Grantee Share
	\$895,841	\$555,421	\$340,420
		62%	38%

Table 15 Sample budget narrative Section II subtotal

Section III. Administrative/Indirect Costs

A. Corporation Fixed Percentage

Item	Calculation	Total Amount	CNCS Share	Grantee Share
Corporation Fixed Amount	Total program costs x 10% (claiming 6%); CNCS: total CNCS costs x 5.26%	\$97,537	\$33,198	\$64,339
Subtotal		\$97,537	\$33,198	\$64,339

Table 16 Sample budget narrative Section III, using option A

B. Federally Approved Indirect Cost Rate

Cost Type	Cost Basis	Calculation	Rate	Rate Claimed	Total Amount	CNCS Share	Grantee Share
Subtotal							

Table 17 Sample budget narrative Section III, option B unused

Subtotal:

Total Amount	CNCS Share	Grantee Share
\$97,537	\$33,198	\$64,339
	34%	66%

Table 18 Sample budget narrative Section III subtotal

Total	Total Amount	CNCS Share	Grantee Share
	\$1,172,991	\$667,470	\$505,521
		57%	43%

Table 19 Sample budget narrative total

Total MSYs	Cost/MSY
38	\$17,565

Table 20 Sample budget narrative MSY and Cost/MSY total

Source of Matching Funds

Match Description	Amount	Match Classification	Match Source
Organization's General Funds (secured)	\$152,676	Cash	Other
Professional services donation (secured)	\$11,325	In Kind	Other
Ford Foundation (secured)	\$90,000	Cash	Private
OJJDP (proposed)	\$73,000	Cash	Federal
State Criminal Justice Institute grant (proposed)	\$52,000	Cash	State/Local
AmeriCorps Cash Match Replacement (proposed)	\$126,520	Cash	Federal
Subtotal	\$505,521		

Table 21 Sample budget narrative Source of Funds