

Budget Narrative: SAMPLE for FY 2023 Volunteer Generation Fund applicants
Not intended for replication.

Section I. Program Operating Costs

A. Personnel Expenses

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount
Volunteer Generation Fund Program Manager (provides oversight and monitoring of subgrantees): - 1 person(s) at 68000 each x 100% usage	68,000	0	68,000
Volunteer Services Administrator (provides administrative assistance to VGF program): - 1 person(s) at 37500 each x 45% usage	16,875	0	16,875
Financial Services Officer (provides fiscal monitoring and reporting): - 1 person(s) at 74000 each x 5% usage	0	3,700	3,700
No individual staff salary exceeds 100% across all AmeriCorps programs: - 0	0	0	0
Category Totals	84,875	3,700	88,575

Table 1 Sample budget narrative Section I.A.

B. Personnel Fringe Benefits

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
VGF Program Manager: FICA - 7.65% of salary, Retirement - 12% of salary, Life Insurance - \$600, Health Insurance - \$6154 (individual); fringe allocated at 100%	20,116	0	20,116
Volunteer Services Administrator: FICA - 7.65% of salary, Retirement - 12% of salary, Life Insurance - \$400, Health Insurance - \$21,384 (family); fringe allocated at 45%	13,119	0	13,119
Financial Services Officer: FICA - 7.65% of salary, Retirement - 12% of salary, Life Insurance - \$525, Health Insurance - \$11,444 (couple); fringe allocated at 5%	0	1,326	1,326
Category Totals	33,235	1,326	34,561

Table 2 Sample budget narrative Section I.B.

C. Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Subgrantee Site Visits overnight travel: estimated 20 trips to provide on-site technical assistance and monitoring; lodging \$141/night x 20 nights (2820); per diem \$48/day x 40 days (1920); car rental \$65/day x 40 days (2600); fuel \$100 avg trip x 20 trips (2000)	9,340	0	9,340
Subgrantee Site Visits local (no overnight) travel: estimated 25 trips to provide on-site technical assistance and monitoring; mileage \$0.66/mile (per organizational policy) x estimated 120 miles/trip	1,980	0	1,980
Points of Light Conference travel for VGF Program Manager: airfare= \$550; lodging 269/night x 3 nights (807); per diem \$79/day x 4 days (316); local travel to/from airports estimated \$150	1,823	0	1,823

Category Totals	13,143	0	13,143
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Table 3 Sample budget narrative Section I.C.

D. Equipment

Item/Purpose -Qty -Unit Cost	CNCS Share	Grantee Share	Total Amount
Category Totals	0	0	0

Table 4 Sample budget narrative Section I.D.

E. Supplies

Item -Calculation	CNCS Share	Grantee Share	Total Amount
Office supplies (calculation based on historical costs)	0	450	450
Supplies for 2-day Volunteer Generation Fund subgrantee training: general event supplies \$750; participant materials \$30/pp for estimated 70 attendees; 2 programmed lunches \$48/pp for 70 attendees	6,720	2,850	9,570
Category Totals	6,720	3,300	10,020

Table 5 Sample budget narrative Section I.E.

F. Contractual and Consultant Services

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
ALIVE annual agency membership - Daily Rate of 0	125	0	125
Volunteer Generation Fund subgrantee training (2-day event for estimated 70 attendees): event space rental \$7,000; A/V rental \$1,500 (per contract)	8,500	0	8,500
Category Totals	8,625	0	8,625

Table 6 Sample budget narrative Section I.F.

G. Training

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Points of Light Conference registration for VGF Program Manager	700	0	700
Additional service/volunteerism training or conference (TBD) for VGF Program Manager	500	0	500
Category Totals	1,200	0	1,200

Table 7 Sample budget narrative Section I.G.

H. Evaluation

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Evaluation consultant @ 20 days – Daily Rate of 400	8,000	0	8,000
Category Totals	8,000	0	8,000

Table 8 Sample budget narrative Section I.H.

I. Other Program Operating Costs

Item -Calculation	CNCS Share	Grantee Share	Total Amount
National Service Criminal History Check for (new staff) Volunteer Services Administrator (Other staff have valid NSCHCs.)	97	0	97
Volunteer Center Subgrants: \$15,000 grant with 50% (dollar for dollar) match, estimated 10 subgrants	150,000	150,000	300,000

Volunteer Support subgrants: \$1,500 grant with 50% (dollar for dollar) match, estimated 12 grants	18,000	18,000	36,000
Rent: \$31.25/sq ft x 945 sq ft of occupancy (annual)	0	29,531	29,531
Category Totals	168,097	197,531	365,628

Table 9 Sample budget narrative Section I.I.

Section Totals	323,895	205,857	529,752
Percentage	61%	39%	

Table 10 Sample budget narrative Section I subtotal

Section II. Administrative/Indirect Costs

A. Federally Approved Indirect Cost Rate

Calculation -Cost Type -Rate -Rate Claimed -Cost Basis	CNCS Share	Grantee Share	Total Amount
Fixed: Other: Federally Approved Indirect Cost Rate 16.81% of salary and fringe expenses (123,136) with a rate of 16.81 and a rate claimed of 12.75	3,000	12,700	15,700
Category Totals	3,000	12,700	15,700

Table 11 Sample budget narrative Section II, using Federally Approved Indirect Cost Rate

Section Totals	3,000	12,700	15,700
Percentage	19%	81%	

Table 12 Sample budget narrative Section II subtotal

Budget Totals	326,895	218,557	545,452
Percentage	60%	40%	
Required Match		40%	

Table 13 Sample budget narrative total

Source of Matching Funds

Section	Match Description	Amount	Classification	Source
Source of Funds	Organization's General Funds (secured)	50,557	Cash	Private
	Subgrantee matching funds (proposed)	84,000	Cash	State/Local
	Subgrantee matching funds (proposed)	84,000	Cash	Private
Total Source of Funds		218,557		

Table 14 Sample budget narrative Source of Funds