

**Appendix II. Sample Budget Narrative
(Can Be Created in a Spreadsheet)**

Category	Description of Budget Item	Federal	Matching	Total
Personnel	Project Director Responsibilities will include ensuring that budget and timetable targets are met, selecting contractors, putting together an advisory committee, preparing project reports, and supervising the project staff. The Project Director will work 50% of the time for 24 months. Based on an annual salary of \$30,000, the cost to the project will be \$30,000.	\$0	\$30,000	\$30,000
	Administrative Assistant. An administrative assistant will be assigned for the duration of the project. The assistant will work 75% of the time for 18 months. Based on an annual salary of \$26,500, the cost to the project will be \$19,875.	\$0	\$19,875	\$19,875
	Project Coordinator and stakeholders. The Coordinator will be assigned 100% of the time to the project for the first 12 months and 50% for the remaining 12 months. Based on an	\$36,000	\$0	\$36,000
	Total Personnel Costs	\$36,000	\$49,875	\$85,875
Fringe Benefits	All Carry Forward's fringe benefits are calculated as 28.5% of base salary. Benefits include health care, Social Security, workers compensation, short term disability, and retirement benefits. Please note: Figures are rounded to nearest whole dollar.			
	Project Director. Fringe benefits are (28.5% of \$30,000).	\$0	\$8,550	\$8,550
	Administrative Assistant. Fringe benefits are (28.5% of \$19,875).	\$0	\$5,664	\$5,664
	Project Coordinator. Fringe benefits are (28.5% of \$36,000).	\$10,260	\$0	\$10,260
	Total Fringe Benefit Costs	\$10,260	\$14,214	\$24,474

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Travel	Conference Presentation travel from Akron, OH to Chicago, IL to present project findings at the Association for Networking's annual conference. Round trip airfare is \$400. Two nights lodging @ \$90 per night is \$180. Per diem of \$50-a-day for meals, for total of \$100. Ground transportation \$40.	\$720	\$0	\$720
	Help Inc. Trainer round trips to each of the 12 sites to conduct training classes for a total of 72 trips. Based on an average of 40 miles round-trip driving at our organization's standard rate of \$0.25 per mile, the total cost is \$720.	\$0	\$720	\$720
	Hosting a Regional Conference. The Project will fly in 2 project directors from Durham, NH and Bangor, ME for a Regional Conference to discuss the lessons learned from the project. The estimated round-trip air fare is \$900. Two nights lodging @ \$90 per day is \$180. Two days of meals at \$50 per day is \$100. Ground transportation to and from the hotel will be \$26. Total cost: \$1,206.	\$1,206	\$0	\$1,206
	Total Travel Costs	\$1,926	\$720	\$2,646
Equipment	Network Server project headquarters. The server will be the repository of the local information files and will manage the electronic mail communication among the sites. The server will have at least a 10 GB hard drive, 128 MB of RAM, and a magnetic tape drive for backup purposes. Cost: \$14,498.	\$14,498	\$0	\$14,498
	Network Router. A network router will be located at the headquarters of the site. The router will manage communications with the external network and cost \$5,500.	\$5,500	\$0	\$5,500
	Total Equipment Costs	\$19,998	\$0	\$19,998

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Category	Description of Budget Item	Federal	Matching	Total
Supplies	General Office supplies. Paper, pens and pencils, computer disks, laser printer	\$375	\$375	\$750
	Personal Computers sites for public access to the network. Each computer will be configured with at least 128 MB of RAM, a 500 MHz processor, 6 GB hard drive, and a modem and will cost \$1,500. 12 units at \$1,500 is \$18,000 total.	\$18,000	\$0	\$18,000
	Laptop Computers at each of the 12 sites. These laptops were purchased in Jan. 1999 for \$3,750 per unit. The use value of the laptops will be calculated using the federal use allowance on existing equipment: (12 units) x (6.666% per year) x (the acquisition	\$0	\$6,000	\$6,000
	Total Supplies Costs	\$18,375	\$6,375	\$24,750

Contractual	Network Installation and Maintenance. A vendor will be competitively selected to install and provide 12 months of ongoing maintenance for the project's network. Installation will include the assembly and configuration of the public access computers, the server, the router, connection to network circuits, and overall system testing. Based on inquiries to local vendors, it is estimated that 100 hours, at \$75 per hour will be required for the installation and a 24-hour response maintenance contract is estimated at \$200 per month. Total cost: \$9,900.	\$9,900	\$0	\$9,900
	Independent Evaluation Consultant. An evaluation consultant will be competitively selected to work with project staff to provide ongoing assessment support and project monitoring. The selected consultant will refine the evaluation plan, design the evaluation survey instruments, collect and analyze evaluation data, and prepare the final evaluation report. It is estimated that the consultant will work for 35 days in Year 1 and Year 2 at a rate of \$400 per day. Total cost: \$28,000.	\$8,000	\$20,000	\$28,000
	Photocopier. A copier will be leased for 18 months @ \$50 per month for a total of \$900.	\$900	\$0	\$900
	Total Contractual Costs	\$18,800	\$20,000	\$38,800

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Other	Telephone service for help desk. 12 months at \$25 per month, total is \$300.	\$300	\$0	\$300
	Website Development. Webspectrum will contribute 100 hours of development time for web site development to the project. Webspectrum charges \$100 per hour for this type of work for a total value of \$10,000.	\$0	\$10,000	\$10,000
	Onsite Volunteers. One welfare-to-work volunteer will work as a data entry clerk. The volunteer will work 20 hours per week for 18 months. Based on our research of local labor market, the value of the volunteer's efforts is \$5.00/hour. The total value of the volunteer's services is \$ 7,200.	\$0	\$7,200	\$7,200
	Help Inc., Trainer member to help train users to access the system. The trainer will work 20% of the time for 1.5 years. The trainer's salary and benefits are \$70,000 per year. The total value is \$ 21,000.	\$0	\$21,000	\$21,000
	Software for the network server. The network server will require a single license of each of the following software packages in order to run the community network: CoolMail mail handler costs \$1,000. Manage-My-Net network management software costs \$495.	\$1,495	\$0	\$1,495
	T-1 circuit. Each of the five sites currently pay on-going multiple line charges for T-1 service to connect to an Internet service provider. After discount, the cost of the leased T-1 service for five (5) sites is \$460 per month. Total cost per site for 12 months is \$27,600. The Information Systems Division at the central site estimates that 50% of the traffic on the network during the 2 year grant period will be exclusively dedicated to project activities. Therefore the total value of the leased T-1 service as a contribution to the project is \$13,800.	\$0	\$13,800	\$13,800
	Conference Materials. Handouts and name badges for estimated 250 attendees at Regional Lessons Learned Conference are estimated at \$10 per person for a total of \$2,500.	\$1,250	\$1,250	\$2,500
	Total Other Costs	\$3,045	\$53,250	\$56,295

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Category	Description of Budget Item	Federal	Matching	Total
Total Direct Charges	The sum of all the direct cost categories.	\$108,404	\$144,434	\$252,838
Indirect Charges	The Southern Regional Rehabilitation Center applies an indirect cost rate of 22% to all direct cost categories except equipment. A copy of the Southern Regional Rehabilitation Center's current negotiated indirect cost rate with the U.S. Department of Health and Human Services is attached. Total Direct Charges (except Equipment): \$252,838-\$19,998 = \$232,840.	\$41,225	\$10,000	\$51,225
Total Project Costs for the two year duration of the project		\$149,629	\$154,434	\$304,063