

SAMPLE Budget Narrative

The total budget for this project is \$37,267.

A. Senior/Key Person: Salary = \$6,230

John Smith is the Project Director and will devote 10% (.10 FTE) to this project at \$4,521. His responsibilities include overall project management, collaboration with prospective partners, collaboration with curriculum development partners and oversight of program design and development.

Fringe Benefits: 37.8% rate = \$1,709

B. Other Personnel: Salary = \$4,179

Mary Anderson will also be involved in development and delivery of some workshops and on-farm consultations. She will devote 4.5% of her time (.045 FTE) to the project at \$3,033.

Fringe Benefits: 37.8% rate = \$1,146

Total Salary, Wages, and Fringe Benefits (A+B): \$10,409

Salary & Fringe Detail:

Name	Fringe Rate	FTE	Salary	Fringe
John Smith	37.8%	.10	4,521	1,709
Mary Anderson	37.8%	.045	3,033	1,146
Totals		.15	\$7,554	\$2,855
Total Salary and Fringe Benefits				\$10,409

C. Equipment: Not Allowable

D. Travel: \$7,248

Location	Person	Miles	Rate	Amount
Washington City	Smith	700	.56	392.00
	Anderson	450	.56	252.00
Adams City	Smith	460	.56	257.60
	Anderson	600	.56	336.00
Jefferson City	Smith	150	.56	84.00

	Anderson	550	.56	308.00
Madison City	Smith	930	.56	520.80
	Anderson	600	.56	336.00
Monroe City	Smith	625	.56	350.00
	Anderson	200	.56	112.00
Total mileage				\$2,948.40

Travel to workshops will require 12 nights of lodging at hotels at an average rate of \$120 per night. The total for hotels will be \$1,440.

Meals are budgeted at \$46 per day x 16 days equals \$736.

Travel for John Smith and Bill Jones to attend a national conference to present an overview of their project is included with this budget. This trip is budgeted as follows: 2 hotel nights at \$140 each; 2 per diem at \$51 per day; airfare at \$600; and taxis, airport parking, etc. at \$80, for a total of \$1,062 per trip. Travel x two people for a total of \$2,124

Travel Summary	
Mileage	2,948.40
Hotels	1,440.00
Meals	736.00
National meeting	2,124.00
Total travel	\$7,248.40

E. Participant/Trainee Support Costs: \$0

F. Other Direct Costs: \$11,920

1. *Materials & Supplies - \$560*

Notebooks and dividers (\$6 ea) for 80 participants = \$480

Other educational materials: flip charts, name tags, flash drives = \$80

2. *Publications Costs - Not Allowable*

3. *Consultant Services - \$1,400*

Bill Jones of Ag Inc. will provide expert analysis at a rate of \$70/hour for 20 hours. A separate scope of work and CV for Bill Jones follow.

4. *ADP/Computer Services - Not Allowable*

5. *Subawards/Consortium/Contractual Costs - \$5,550*

State University will receive a subcontract of \$5,550 to design and build a website to support the work of this project. A separate scope of work, budget and budget narrative

follow.

6. *Equipment or Facility Rental/User Fees - \$0*
7. *Alterations and Renovations - Not Allowable*
8. *Additional Direct Costs - \$4,410*
 - a. Communications: \$810
Shipping and Postage for 1000 mailings @ \$.49 = \$490
Team conference call hosting, estimate 8 calls x \$40/call = \$320
 - b. Photocopying: \$600
Copying, paper, toner and supplies - 10,000 copies @\$.06/copy = \$600
 - c. Service or maintenance Contracts - \$0
 - d. Conferences/Meetings - \$2,500
Speaker fees for regional meetings – 4 speakers @ \$500 each = \$2,000
Meeting Room Rentals for regional meetings – 5 locations @100 each = \$500
 - e. Speaker/Trainer Fees - \$0
 - f. Honorariums - \$500
\$100 to farmers participating in the case studies – 5 farmers = \$500

G. Direct Costs (A-F): \$29,577

H. Indirect Costs: \$7,690

Indirect costs are calculated at the university's off-campus rate which is 26% of total direct costs.

I. TOTAL Direct and Indirect Costs (G+H): \$37,267