2016 BUDGET EXPENDITURE WORKSHEET -- CDBG Public Service Projects

APPLICANT

PROJECT TITLE

		CDBG FUNDS REQUESTED	OTHER FUNDING	TOTAL

A. SALARIES/WAGES

List each position by title. Also list name of employee, if available. Show the annual salary and the percentage of time to be devoted to the project.
Reflect salary increases if applicable and overtime if needed.
Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization.

NAME and/or POSITION	COMPUTATION	COST	COST	COST
1.	Annual salary $ _____ x % of time to project	$0	$0	**$0**
2.	Annual salary $ _____ x % of time to project	$0	$0	**$0**
3.	Annual salary $ _____ x % of time to project	$0	$0	**$0**
	Total Salaries/Wages	$0	$0	$0

B. BENEFITS

Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project. Fringe benefits on overtime hours are limited to FICA, Workman's Compensation, and Unemployment Compensation.

NAME	COMPUTATION	COST	COST	COST
FICA	6.2% of salaries (first $106,800)	$0	$0	$0
Medicare	1.45% of the total wage	$0	$0	$0
FUTA (Federal Unemployment Tax)	.8% (.008) of the first $7,000	$0	$0	$0
SUTA (State Unemplyment Tax)	__% x _____ hours	$0	$0	$0
Medical	Total salaries x % or $	$0	$0	$0
Retirement (employer share)	Total salaries x % or $	$0	$0	$0
	Total Benefits	$0	$0	$0

C. CONSULTANTS/CONTRACTS

Indicate whether applicant's formal, written Procurement Policy or the Federal Acquisition Regulations are followed.

For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project.

NAME OF CONSULTANT	SERVICE PROVIDED	COMPUTATION	COST	COST	COST
			$0	$0	$0
			$0	$0	$0

Consultant Expenses: List all expenses to be paid from the grant to the individual consultant in addition to their fees (ie., travel, meals, lodging, etc.)

ITEM	LOCATION	COMPUTATION	COST	COST	COST
			$0	$0	$0
			$0	$0	$0

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CONTRACTS

Provide a description of the product or services to be procured by contract and an estimate of the cost. Applicants are encouraged to promote free and open competition in awarding contracts.

ITEM		COST	COST	COST
		$0	$0	$0
		$0	$0	$0
Total Consultant/Contracts		$0	$0	$0

D. SUPPLIES

List items by type (office supplies, postage, copying paper, and expendable items such as books, and show the basis of computation.
Generally, supplies include any materials that are expendable or consumed during the course of the project.

Supply Items	Computation	COST	COST	COST
		$0	$0	$0
		$0	$0	$0
Total Supplies		$0	$0	$0

E. PRINTING	Computation	COST	COST	COST
		$0	**$0**	**$0**
		$0	**$0**	**$0**
Total Printing		$0	$0	$0

F. COMMUNICATIONS	Computation	COST	COST	COST
Telephone		$0	$0	$0
Fax		$0	$0	$0
Total Communications		$0	$0	$0

G. TRAVEL

Itemize travel expenses of project personnel by purpose. Show the basis of computation.

	Computation	COST	COST	COST
		$0	$0	$0
		$0	$0	$0
Total Travel		$0	$0	$0

H. UTILITIES	Computation	COST	COST	COST
Heat		$0	$0	$0
Electricity		$0	$0	$0
Garbage		$0	$0	$0
Sewer		$0	$0	$0
Total Utilities		$0	$0	$0

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I. RENT

Show the basis of computation. For example, provide the square footage and the cost per square foot for rent, and provide a monthly rental cost and how many months to rent.

	Computation	COST	COST	COST
Location		$0	$0	$0
Location		$0	$0	$0
	Total Rent	$0	$0	$0

J. INSURANCE	Computation	COST	COST	COST
		$0	**$0**	**$0**
		$0	$0	$0
	Total Insurance	$0	$0	$0

K. REPAIRS/MAINTENANCE	Computation	COST	COST	COST
		$0	**$0**	**$0**
		$0	$0	$0
	Total Repairs/Maintenance	$0	$0	$0

L. OTHER	Computation	COST	COST	COST
Specify		**$0**	**$0**	**$0**
Specify		**$0**	**$0**	**$0**
	Total Other	$0	$0	$0

M. ADMINISTRATION/INDIRECT COSTS

Indirect costs are allowed only if the applicant has a federally approved indirect cost rate. A copy of the rate approval (a fully executed, negotiated agreement) must be attached.

If the applicant's acounting system permits, costs may be allocated in the direct costs categories.

		$0	$0	$0

TOTAL PROJECT COSTS		$0	$0	$0

BUDGET SUMMARY - When you have completed the budget worksheet, transfer the totals for each category to the summary page. Compute the total direct costs and total project costs. Indicate the amount of CDBG funds requested and the amount of other funds that will support the project. In the revenue section on the right hand side, indicate the amount and sources of other funds contributing to the project broken down by federal funds, state and local funds, private funds, program fees, and other.

2010 CDBG Public Service Budget Worksheet