

Sample Budget Narrative

Budget Item	Explanation	Year 1	Year 2	Year 3
Personnel	1 Grant Manager, non-licensed with the standard district 3% annual increase	\$35,000.00	\$36,050.00	\$37,131.00
Benefits	Calculated at 24% for the Grant Manager with a 3% annual increase	\$8,750.00	\$9,012.00	\$9,282.00
Transportation	Total Transportation Cost per year Cost for 2 project administrators to attend required US Dept. of Education Conference in Washington DC Meals: 2 @ \$45/day @ 3 days = \$ 270.00 Hotel: 2 @ \$150/day @ 3 days = \$ 900.00 Air/Ground Transportation 2 @ \$1,015 = \$2,030.00 Student Bus Trips (for college tours) \$1,000/high school @ 3 high schools = \$3,000.00	\$6,200.00	\$6,200.00	\$6,200.00
Contract Services	Total Contract Services ABC District will contract with XYZ Company to provide the following services _____ at a rate of \$13,000 per school for 6 schools (3 high schools & 3 middle schools) identified as most at risk by the State Department of Education EFG Learning Center to provide training, mentor matches, screening and materials development, reducing as needs decrease slightly in years 2 & 3 OPQ School Enrichment to provide tutors (2 middle schools) for tutor training and materials State University - Dr. Indiana Jones, the External Evaluator for Formative semi-annual quantitative and qualitative evaluations and a US Department of Education summative evaluation report	\$140,000.00	\$138,688.00	\$137,337.00
Supplies/Materials	Consumable materials will include paper, pencils, food and incentives	\$5,000.00	\$5,000.00	\$5,000.00
Sub Total		\$194,950.00	\$194,950.00	\$194,950.00
Indirect	State mandated rate .024%	\$4,678.80	\$4,678.80	\$4,678.80
Total		\$199,628.80	\$199,628.80	\$199,628.80

Source:
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