INSTRUCTIONS FOR COMPLETING THE PROPOSED BUDGET FORM

Personal Expenses

POSITION TITLE AND FTE → List the position title and the percentage of time this position will spend on the PICC project. If a full-time case manager spends 50% of their time on the PICC project list it as:

> 1 F/T Case Manager .50 FTE. If a part-time case manager spends all of their time providing 20 hours/wk to the project, list it as 1 P/T Case Manager .50 FTE.

ANNUAL SALARY → Total annual salary paid to employee.

ANNUAL FRINGE BENEFITS → Total fringe benefits paid on behalf of the employee.

TOTAL ANNUAL EXPENSE → Annual salary + annual benefits.

TOTAL PROJECT EXPENSE → Total annual expense charged to the funded project.

PICC REQUEST → Amount of awarded grant funds applied to the "Total Project Expense" of this employee.

APPLICANT MATCH CASH/IN-KIND → Project expenses not covered by awarded grant funds must be covered with matching funds. The "Total Project Expense" column and the "Total" column must equal the same amount.

Operating Expenses

TYPE → Describe the expense, # of items and cost per item.

TOTAL COST → Number of items X cost per item.

PICC REQUEST → Amount of awarded grant funds applied to the line item.

APPLICANT MATCH CASH/IN-KIND → Project expenses not covered by awarded grant funds must be covered with matching funds. The "Total Cost" column and the "Total" column must equal the same number.

Exhibit 2- Project Budget

AGENCY NAME:		PROJECT NAME:						

1. PERSONNEL

						APPLICANT MATCH		
POSITION TITLES & FTE	ANNUAL SALARY	ANNUAL FRINGE BENEFITS	TOTAL ANNUAL EXPENSE	TOTAL PROJECT EXPENSE	PICC REQUEST	CASH	IN-KIND	TOTAL
Example: 1 F/T Case Manager .50 FTE	$50,000	$10,000	$60,000	$30,000	$20,000	$10,000	$0	$30,000
								$0
								$0
								$0
								$0
								$0
TOTAL PERSONNEL:	$0	$0	$0	$0	$0	$0	$0	$0

2. OPERATING COSTS (*including CLIENT SERVICES*)

			APPLICANT MATCH		
TYPE	TOTAL COST	PICC REQUEST	CASH	IN-KIND	TOTAL
Example: Study Materials 6 books @ $5 ea.	$30	$20	$5	$5	$30
					$0
					$0
					$0
					$0
					$0
					$0
					$0
					$0
					$0
					$0
					$0
					$0
					$0
					$0
TOTAL OPERATING COSTS:	$0	$0	$0	$0	$0
GRAND TOTAL:	$0	$0	$0	$0	$0