

Sample Budget Narrative

A detailed *Budget Narrative* of project expenses must accompany the budget form. For each line item in the *Budget*, please provide a brief description of how the requested funds will be used

Personnel

Executive Director (0.10 FTE) is responsible for providing oversight to ensure timely execution of the proposed activities. The Director ensures integration of proposed activities into the continuum of services provided by ORGANIZATION. He will oversee budget expenditures and reporting, and provide direct supervision of the Project Director.

Project Director (0.25 FTE) Is responsible for supervision of the interpreter services, ensuring integration of activities with ORGANIZATION Coalition's other services. He will provide direct supervision of the bilingual staff and oversee translating protocols.

Research Director (0.50 FTE) is responsible for compiling data and analyzing health effects in our Bridging the language and Cultural Gap program. Her time is split between providing technical assistance to other staff on language access issues for Limited English Speaking patients.

Fringe Benefits

Fringe benefits at federally negotiated rate of 28% of personnel costs

Non-Personnel

1) Telephone

Monthly phone charges are calculated at \$150.00/mo x 12 mos. ORGANIZATION will cover 50% of these costs.

2) Training

Cost for training is calculated at \$500/mo x 12 mos. ORGANIZATION will cover 50% of these costs.

3) Printing/Duplication

Cost of copying and supplies for copy machine and printer (toner, printer cartridges, and diskettes) at \$98.25/mo x 12 mos.

4) Office Supplies

Routine office supplies for staff, including file folders, 3-ring binders, pens, staplers and tape at \$118.00/mo x 12 mos.

6) Meeting Cost Advisory Committee Meetings

The total cost for Advisory Committee Meetings is \$1,200.00 @300.00 each times four quarterly meetings. This includes \$200 for lunch (10 Advisory Committee members and 2 Community Organizers),. The purpose of these meeting is to convene Advisory Committee members and Community member 4 times during the year to provide them with technical assistance and training.

8) Indirect costs

Are calculated at 15% of total costs, excluding subcontracts.

Other Costs

Subcontracts

Evaluation Consultant (50 Hours) ORGANIZATION will obtain an evaluation consultant to assist with the implementation of the Language Access Services. Design an evaluation of the project in Year 1 and train staff on implementing the evaluation in Year 2. The consultant's rate is \$100 per hour for 50 hours, totaling \$5,000.

Translation (60 Hours) to provide translation services for languages that have not been identified as needing to have a permanent interpreter during hours when an interpreter is not available.