

TEMPLATE
Budget and Budget Narrative Justification
Community Mental Health Services Block Grant

Applicant/Grantee: We Are Your Family (WAYF)			
Project: Community Mental Health Services Block Grant			
BUDGET YEAR ONE: September 29, 2016 – September 28, 2017			
BUDGET CATEGORY			
Personnel (Salaries & Wages)	Position	Cost	Narrative Justification
Thomas Jefferson	Program Director	\$3,770	Represents a .25 FTE Program Director who will oversee program planning and implementation, research, curriculum development, supervises program staff, and assists with training @ \$7.25/hour x 520 hours
George Washington	Program Advisor	\$2,990	Represents a .25 FTE Program Advisor who will provide program oversight , develops curriculum, helps with training program staff and program implementation @ \$5.75/hour x 520 hours
Personnel Subtotal		\$6,760	
Fringe Benefits	Position	Cost	Narrative Justification
Thomas Jefferson	Program Director	\$867.10	Represents 23% of Program Director total salary and wages includes health insurance, payroll taxes and workers compensation
George Washington	Program Advisor	\$687.70	Represents 23% of Program Advisor total salary and wages includes health insurance, payroll taxes and workers compensation
Fringe Benefits Subtotal		\$1,554.80	
Personnel & Fringe Benefits Total		\$8,314.80	
Direct Costs		Cost	Narrative Justification
Consultants/Experts- Jacqueline Kennedy	Workshop Facilitator	\$1,200	Workshop Facilitator Jacqueline Kennedy @ \$50/session for 24 sessions. Responsible for all training activities related to the grant (See copy of contract attached)
Occupancy	Rental Facility	\$7,200	Room rental facility used for workshops @ \$300/session for 24 sessions (See copy of lease attached)
Travel & Transportation	Metro fare cards	\$300	\$10 Metro fare cards for grant staff
Supplies & Minor Equipment	Computer software	\$610	Computer software, Windows 10 needed for Program Director
Capital Equipment & Outlays		\$0	NOT APPLICABLE FOR THIS GRANT
Client Costs	Incentives	\$3,600	(10) \$10 GIANT gift cards & (10) \$5 metro fare cards per client (10) per workshop session (24 sessions)
Communication	Program materials	\$1,375.20	Mental Health pamphlets and brochures (500 count)
Other Direct Costs	Not applicable	\$0	Not applicable
Direct Costs Total		\$14,285.20	
		Cost	Narrative Justification
Indirect Costs (cannot exceed 10%)		\$640	Represents Bookkeeper @ \$20/hour for 32 hours
TOTAL BUDGET		\$30,000	