

PROPOSED PROGRAM BUDGET FORM INSTRUCTIONS

PROGRAM FUNDS EXPLANATION

FaDSS Funds – Refer to Table 2 (Available Funds) in Appendix A. Use the available funds that agree with the services area the applicant is applying for as listed on the Applicant’s cover sheet.

Other Support (optional) - These funds are local funds, co-funds, and in-kind that the Applicant will budget for use in the FaDSS program. See FaDSS Other Support Summary Instructions for definitions for in Appendix D.

FUNDING CATEGORY EXPLANATION

1) Indirect - costs of administering the program. Indirect costs associated with administering the program must be consistent with the organization's recognized federal indirect cost rate agreement. **Please attach a copy of your most recent agreement.** If indirect costs are allocated to the program by a method other than a federal indirect cost rate agreement provide a description of the costing method.

2) Personnel

a. Salaries - salaries of staff. *Provide your method for calculating this figure in your attached Budget Detail.*

b. Benefits - the entire cost of benefits associated with the salaries. *Provide your method for calculating this figure in your attached Budget Detail.*

3) Travel - costs associated with the program including in-area and out-of-area travel. *Provide your method for calculating this figure in your attached Budget Detail.*

4) Space/Utilities - costs associated with housing your program and its services. *Provide your method for calculating this figure in your attached Budget Detail.*

5) Equipment - non-consumable, tangible personal property to be used in the performance of the proposed plan, having an acquisition cost of \$5,000 or more, and a useful life expectancy of greater than one year. Purchases of equipment involving \$5,000 or more of FaDSS Funds must be approved in writing by the Department of Human Rights prior to purchase. *Provide your method for calculating this figure in your attached Budget Detail.*

6) Consultants - are those who will provide specific services through a written agreement with your program. Complete required form for Consultants, if needed. *Provide your method for calculating this figure in your attached Budget Detail.*

7) Other - other costs associated with the program. Other funds are broken down in lines a-g. *Provide your method for calculating line a -g figure in your attached Budget Detail.*
The subtotal is automatically calculated.

8) Third Party Payments - are funds expended on behalf of families enrolled in the FaDSS program. Funds may be utilized to assist individual families or activities benefitting multiple families. Grantees are not required to allocate third party funds from their FaDSS grant. However, if grantees designate third

party funds, the monies must be utilized within the fiscal and program requirements of the FaDSS program. Refer to Third Party Funds Policy in Appendix D

9) Total - This will be the total of each column.