

**ORGANIZATION NAME  
BUDGET JUSTIFICATION  
(From/ To Dates)**

**PERSONNEL** (example listed below)

Joan Smith, Community Health Worker: Funds are requested for 100% salary support of the community health worker (CHW) who will .....

Total Personnel Costs: \$\_\_\_\_\_

Alice Johnson, Program Director/Coordinator: Funds are requested to fund \_\_\_\_% of Director's salary who will be responsible for supervising Community Health Worker. Regular meetings will be held to discuss any issues or concerns that arise as well as to discuss progress and future activities.

Total Personnel Costs: \$\_\_\_\_\_

**EQUIPMENT** (Equipment items are items that cost over \$2,500 and are useable for at least 1 year)

None Requested

Total Equipment Costs \$0

**SUPPLIES** (example listed below)

1. Funds are being requested for one laptop computer with printer and Microsoft Office Suite to be placed at administrative office, that will provide CHW with work space to perform job duties and enable maintenance of client databases. Cost of computer package is \$\_\_\_\_\_
2. General operating supplies including manila folders, labels, print cartridges, paper, binder clips, pens, pencils, etc... To allow the CHW to complete their job duties. Estimated costs for the year are \$\_\_\_\_\_

Total Supply Costs: \$\_\_\_\_\_

**TRAVEL** (example listed below)

1. Travel funds are being requested for 2 trips per year for CHW to attend workshops that will cover mileage, per diem and lodging. Each trip will cost \$\_\_\_\_\_.
2. Travel funds are being requested to cover mileage costs for the CHW's client visits. Mileage is calculated at the federal rate of \$0.575 per mile. Amounts are based on previous experience, a total of \$\_\_\_\_\_ is being requested for the year.

Total Travel Costs: \$\_\_\_\_\_

**OTHER EXPENSES** (example listed below)

1. Funds are being requested to cover outreach/education meetings/workshops hosted by CHW program. Expenses include supplies, room rental and material printing. Each meeting will be allocated \$\_\_\_\_ For a total cost for the year being \$\_\_\_\_\_
2. Funds are being requested in the amount \$\_\_\_\_\_ to cover shipping of brochures and client information throughout the year

Total Other Costs: \$\_\_\_\_\_

***SUBTOTAL DIRECT COST: \$(This is the total amount of all the above cost categories, and this will be the base which you apply the 12% IDC rate to, see more explanation below)***

**INDIRECT COSTS (MAXIMUM 12% of Total Direct Costs, for example, if your total Direct Costs are \$50,00 then your IDC will be  $(\$50,000 \times 0.12)$  \$6,000)**

Indirect Costs are being charged at a rate of 12% of total direct costs. Indirect costs cover a portion of rent, accounting services and basic office upkeep.

**TOTAL COSTS FOR THE YEAR: \$56,000**(Using the example given above, \$50,000+ \$6,000)