

Budget Narrative

Organization Name: Martinsville-Henry County ABC

Project Name: Tutoring Interns

Budget Item	Amount*	Description/Justification
Salaries	\$32,818	<ul style="list-style-type: none"> Program Director currently oversees the program and will spend 100% of time hiring, supervising and training staff. Annual salary is \$26,596 and will be covered for the 12 months each year. Program Assistant is a part-time assistant which will provide (describe services). Annual salary is \$9.15 per hour for 20 hours a week for 34 weeks of the contract year totaling \$6,222.00.
Fringe Benefits	\$6,795	<ul style="list-style-type: none"> FICA will be paid for all salaries: $\\$32,818 \times .0765 = \\$2,510.58$ Health Insurance cost for full-time employee is the following: Director: $\\$357 \times 12 \text{ months} = \\$4,284$.
Travel	\$2,676	<p>The staff is expected to travel around the county/State to visit sites, attend meetings and trainings/conferences, meet with county partners, visit families etc. The agency reimbursable rate is 0.445 and not the Federal rate of 0.585.</p> <ul style="list-style-type: none"> Program Director 300 miles $\times .0445 = \\$134$ monthly $\times 12$ months = \$1,608 Program Assistant 200 miles $\times 0.445 = \\$89$ monthly $\times 12$ months = \$1,068
Office Operations	\$6,800	<p>Monthly rent and utilities cost is necessary for the site location to provide the services and activities. The cost is pro-rated at 50% for Rent and Utilities because the Department of Education Contract covers the other 50% of the cost.</p> <ul style="list-style-type: none"> Rent/Utilities: \$600.00 a month (pro-rated 50% of usage) $\\$300.00 \times 12 \text{ months} = \\$3,600.00$. Phone and Internet Service: This service is needed to stay connected to funding sources, parents, community collaborators and staff. \$ 125.00 per month $\times 12 \text{ months} = \\$1,500.00$. Postage: Includes mailing, postage of flyers, program announcements, fiscal reports etc. $\\$100 \times 12 \text{ months} = \\$1,200.00$. Printing: to include flyers, registration forms, handouts, workshop information, binding etc. $\\$41.67 \times 12 \text{ months} = \\500.00.
Program Operations	\$2,600	<ul style="list-style-type: none"> Meeting Supplies: to provide supplies for planning meetings, workshops, etc. $\\$75.00 \times 12 \text{ months} = \\900.00. Family Education: to provide supplies for professional development/ training for staff. $\\$41.67 \times 12 \text{ months} = \\500.00. Curricula Cost: (Creative Curriculum/ages 3 to 7): \$1,200.00
Total	\$51,689	

*The Budget Narrative is the justification of 'how' and/or 'why' a line item helps to meet the program deliverables. The goal is to help the Harvest Foundation staff understand the scope of your organization or particular project. ***Please round up Amount to the nearest dollar***

Budget Narrative

Organization Name:

Project Name:

Budget Item	Amount*	Description/Justification
Total		

**Please round up Amount to the nearest dollar*