

Attachment B

USE THIS FORMAT WHEN COMPLETING THE PROPOSED BUDGET

Agency Name
 March 1, 2011 to February 28, 2012
 Name of Service

PERSONNEL

	annual rate of pay	Percent FTE	Number of Months	Program Cost	Admin Cost	Total Cost
position 1	\$xxx	xx%	12	\$aa	\$bb	\$aa+\$bb
position 2	\$xxx	xx%	12	\$aa	\$bb	\$aa+\$bb
Supervisor	\$xxx	xx%	12	\$aa	\$bb	\$aa+\$bb
total Salaries				\$x,xxx	\$x,xxx	\$x,xxx
Fringe Benefits estimated at (xx%)				\$xx	\$xx	\$xx
Total salaries and Benefits				\$x,xxx	\$x,xxx	\$x,xxx

OPERATING

describe discrete categories of expenses

Mileage Reimbursement	\$xx	\$xx	\$xx
Supplies	\$ -	\$xx	\$xx
Telephone	\$ -	\$xx	\$xx
Occupancy		\$xx	\$xx
Total Operating	\$x,xxx	\$x,xxx	\$x,xxx

OTHER EXPENSES

List other charges not related to Personnel or Operating expenses

agency audit	\$ -	\$xx	\$xx
Total Other	\$x,xxx	\$x,xxx	\$x,xxx

TOTAL REQUEST

\$x,xxx	\$x,xxx	\$x,xxx
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Charges in the administration column may not exceed 10% of the budget.

Administrative charges may include shared agency costs not assigned to a specific program such as payroll, accounting, maintenance, insurance, utilities, rent, audits, computer hardware and software, non-clinical liability insurance, postage, telephone, office supplies, etc.

Admin time for personnel includes general staff meetings, general supervision, etc., not related

PROPOSED PROGRAM BUDGET JUSTIFICATION (SAMPLE)

Agency Name
 Dates of Services
 Name of Services

1. PERSONNEL

Salaries	Program Cost	Admin.	Total
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A. Housing Advocates (One 1.0 FTE, 12 months) \$xx,xxx

The HIV/AIDS housing advocate is responsible for providing housing-related services in order to facilitate client acquisition or maintenance of permanent housing. The housing advocate's duties may include helping clients complete housing and financial assistance applications, landlord negotiations, educating clients about tenant rights and responsibilities, developing information on housing resources such as a list of affordable and available rental units, etc.

B. Supervisor (0.1 FTE, 12 months) \$xx,xxx

The supervisor is a qualified professional who has extensive knowledge of and experience with housing advocacy. This person reviews client records regularly, provides professional support and assistance to the housing advocate, and generally oversees housing advocate activities.

C. Fringe Benefits and Taxes \$xx,xxx

A rate of xx% for benefits and payroll taxes, which includes FICA, medical insurance and disability insurance, has been applied to total salaries.

2. OPERATING EXPENSES

Mileage reimbursement for housing searches and client assessments calculated at \$100

miles/mo x \$0.xx /mile x 2 FTE	\$x,xxx	\$x,xxx
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Office Supplies are estimated at \$xx/month x 12 months x 2 staff		\$x,xxx
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Telephone charges for 3 staff estimated at \$xx /month x 12 months x 3 staff		\$x,xxx
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Occupancy is \$x.xx per sq ft x y feet		\$x,xxx
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3. OTHER EXPENSES

Other Expenses include annual agency audit estimated at		\$x,xxx
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TOTAL COSTS	Program Cost \$X,XX	Admin Cost \$X,XXX
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TOTAL COSTS (Program + Admin)		\$XX,XXX
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