

### Budget Worksheet

*[Add Applicant Organization Name to the Header]*

Planned costs must be directly related to the delivery of the training services and activities that will take place during the contract term.

**1. Overall Cost**

Planned Cost	Total Cost
Salaries	
Fringe Benefits	
Contracted Services	
Travel Expenses	
Project Training Costs	
Project Service Costs	
Other Operating Expenses	
<b>Total Cost</b>	

Title of Proposed Training	Hours of Training to be Provided	Amount of Grant Funds Being Requested	Total Amount Training Will Cost

Title of Proposed Service	Hours of Service to be Provided	Amount of Grant Funds Being Requested	Total Amount Service Will Cost

**2. Budget Narrative**

Provide a concise narrative explanation of costs associated with each planned cost item indicated above:

A. Salaries:				
Job Title	Annual Salary	Percent of Effort	Program Role	Anticipated Changes/Exceptions during contract period

B. Fringe Benefits:		
Job Title	Fringe Benefit Calculation	Exception to Standard Policy Explanation( if applicable)

C. Contracted Services:				
Organization/Individual	Check if Agreement Attached	Service to be Provided	Anticipated Outcome	Cost to Program
				<b>Total</b>

D. Travel Expenses:			
Operating Expense	Planned Program Use	Exceptional Cost Explanation (if applicable)	Cost to Program
			<b>Total</b>

**Items E and F are located on the following pages.**

G. Other Operating Expenses:			
Operating Expense	Planned Program Use	Exceptional Cost Explanation (if applicable)	Cost to Program
			<b>Total</b>

E. Project Training Costs:						
Title of Proposed Course	Duration	Number of Individuals Being Trained	Name of Training Provider	Training Provider FEIN or Name of Internal Trainer	Hourly Rate/Cost Per Course	Indicate type of Training (off-site instruction, consultant training or in-house training)

F. Project Service Costs:						
Title of Proposed Service	Duration	Number of Individuals Being Served	Name of Service Provider	Service Provider FEIN or Name of Internal Service Provider	Hourly Rate/Cost Per Service	Indicate location of service (off-site or in-house)