**Example Budget Narrative for PCL Grants**

**Calculations below based on either FTE associated cost for 2.6 FTE shown in the example budget and a program serving 50 youth.**

# **Personnel:**

* **All benefits & taxes are budgeted at a rate of 35% of salary.**
* **.10 FTE Youth Programs Manager.** Oversees youth services department at agency. Provides supervision of program coordinator including oversight of program budget and reporting. Ratio of 1 supervisor to 5 program coordinator FTE or .2 supervisor FTE per 1 coordinator (.2 manager FTE x .5 coordinator FTE= .1 manager FTE allocated to PCL grant). Manager salary is $79,000 x .1 FTE = $7,900 + taxes/benefits at 35% ($2,765) = $10,665.
* **.5 FTE Program Coordinator.**  Supervises and provides curriculum training for direct service youth advocates, coordinates with partners, provides direct service in place of advocates when necessary, prepares grant reports and manages grant budgets. Coordinator salary is $65,000 x .5 FTE = $32,500 + taxes/benefits at 35% ($11,375) = $43,875.
* **2 FTE direct service Youth Advocate.**  Each carries a caseload of 25 youth, meeting 1:1 with youth at least every other week plus weekly/biweekly group activities. Advocate salary range is $45,000 – $55,000. 2 FTE salaries: $47,000 + $53,500 = $100,500 + taxes/benefits at 35% ($35,175) = $135,657.

# **Contracted Program Services**

* **Workshop Instructors:** We offer 11 hands-on workshops per year to youth on topics related to curriculum. Workshops take place in the field and are provided by contractors with subject matter expertise. 2 contractors, 4 hours per workshop (1.5 hour transport/setup/closeout) + 2.5 hours with youth), $25 per hour = $2,200.

# **Other Program Expenses**

* **Program supplies**: Supplies for youth activities (i.e. binders, notebooks, pens, sticky notes, books, art supplies, hand sanitizer, and miscellaneous items). We estimate costs at $100 per youth based on past actual expenses: $5,000.
* **Youth transport**: Van transport to workshop locations; $250 per trip for bus rental x 11 trips = $2,750.
* **Occupancy (allocated):** Total estimated costs for rent, utilities is $141,000. Our agency allocates rent by FTE. We have a total of 52.25 FTE at our agency.

$141,000/ 52.25 = $2,699 per FTE.

2.6 PCL FTE x $2,699 = $7,017 allocated to this PCL grant.

* **Office supplies for program staff:** Supplies (paper, pens, tape, markers, staples, folders, etc.) for staff. We estimate $200/year per FTE. 2.6 PCL FTE x $200 = $520
* **Mileage -** Estimated monthly mileage and parking costs for traveling to meet with youth at school and community-based sites. Estimated 1,000 miles per FTE, at $0.70 per mile.

2.6 FTE x 1,000 x .70= $1,820

* **Youth Incentives:** Items and small gift cards for youth to incentivize regular participation in programming throughout the year. $75/youth x 50 youth= $3,750
* **Telephone, internet (allocated):** Cell phones and telecommunication costs to support program staff in their duties. Total agency costs are $18,966 per year. We allocated costs by FTE.

$18,966/52.25 FTE = $363/FTE.

2.6 PCL FTE x $363 = $944 allocated to this PCL grant.

# **Administration**

* Budgeted at 15% of budget for annual period.