

Budget Instructions for Completing the Budget Template for organizations submitting a Response to the Request for Proposal to participate in the the SNAP-ED Program

Submission Instructions:

- Please submit your completed budget justification with your application/proposal by the deadline stated in the RFP.

General Instructions:

- Budgets must support the organizations ability to meet the Scope of Work requirements
- Provide budget itemization and justification for all items.
- Organizations must use Department of Personnel Administration (DPA)/California Department of Public Health (CDPH Travel Reimbursement Rates (0.555 per mile)
- Indirect costs must be no more than 15% of personnel and fringe benefits.

INSTRUCTIONS FOR EACH BUDGET CATEGORY

Fill in all pertinent contractor information.

PERSONNEL

- **Position/Title** - Fillin the position name or title
- **Name** - Fille in the name of the employee in the proposed position.
- **Hourly Wage** - Calculate the hourly wage and list (do not include benefits)
- **# of months** - List the number of months the employee will be in the position during the contract period.
- **Total Personnel** - multiply the hours per month x the hourly wage x the number of months to arrive at the total.
- **% of Time to Program** - Calculate the percentage of time employee will be working in the position per month and list the amount.
- **Cost per Month** - List the actual cost per month for employer paid benefits.
- **# of months** - List the number of months the employee will be in the position during the contract period.
- **Total Benefits** - multiply the percentage of time to the program x actual benefit x number of months to arrive at the total.
- **Total Personnel Expenses** - Add total salary and total benefits to arrive at the total.

DIRECT TO SERVICE OPERATING COSTS

Item Description - Enter the description details of the items and/or methodology for arriving at amount.

Example:

Travel - local travel of 20 miles x 0.555 per mile

Rent - 150 sq ft x \$1/sq ft x % time to program x number of months

INDIRECT

Multiply total Personnel Expenses (salary/benefits) by 15% and list total.

BUDGET GRAND TOTAL

Add the total from each category to arrive at budget grand total.

INVOICING:

Use the sample invoicing template provided in the contract when submitting invoices.

To calculate hourly rate for invoicing:

Divide the Budget Grand Total by the total hours allocated to program = hourly rate

BUDGET JUSTIFICATION

Contractor's Name: _____	Purpose: _____				
Address: _____	Period: _____				
Contact Person: _____					
Phone Number: _____					
PERSONNEL EXPENSE					
<u>Salary</u> (hourly wage x hours per week x number of pay periods)					
Postion/Class	Name	Hours p/month	Hourly Wage	# of months	Amount
					\$ -
Total Salary					\$ -
<u>Benefits</u> (employer paid benefits of staff performing actual service)					
Name	Type of Benefit	% time to program p/month	Cost per month	# of months	Amount
	Work Comp.				\$ -
	Health benefits				\$ -
	Unemployment Ins.				\$ -
	Medi-Care				\$ -
	Life Insurance				\$ -
	Retirement Fund				\$ -
Total Benefits					\$ -
Total Personnel Expenses:					\$ -
DIRECT TO SERVICE OPERATING COSTS					
Expense	Description or Methodology				
Office Supplies	_____				\$ -
Travel (0.555 p/mile)	_____				\$ -
Communication	_____				\$ -
Rent	_____				\$ -
Utilities	_____				\$ -
Insurance (prorated share)	_____				\$ -
Other:	_____				\$ -
Total Operating Expense					\$ -
INDRECT					
Indirect	Includes overhead costs not to exceed 15% of Personnel Expense (Salaries & Benefits)				\$ -
OTHER					
Other:					\$ -
BUDGET GRAND TOTAL					\$ -

INVOICING:

To calculate hourly rate for invoicing:

Divide the Budget Grand Total by the total hours allocated to program = hourly rate