

Fiscal Year 2023 COF Funding
Budget Narrative Spreadsheet

Organization:	Acme NonProfit					
Program Name:	After School Program					
COF Request Amount	\$38,340					
	COF Funding Request	Funding Provided by Applicant Organization	Other Funding	Total Program Cost	%	Narrative
Direct Expenses						
Salaries/Fringe	\$20,800		\$20,800.00	\$ 41,600.00	50.0%	20 hours a week of Program Director @ \$20/hour for 52 weeks- \$20,800. This year's request is \$1,500 more than last year due to merit pay increases to staff.
Office Supplies	\$2,500	\$2,500		\$ 5,000.00	50.0%	Copier rental -\$1,500/year, Paper -\$500, Toner - \$250, Paper clips -\$100, Folders-\$150
Training	\$1,500	\$0		\$ 1,500.00	100.0%	Annual After School Training Conference Registration Fee - \$750. Cost for Exec. Director and Program Director to attend.
Advertising/Marketing	\$2,500	\$0		\$ 2,500.00	100.0%	Billboards Ads- \$1,500 for 3, Radio ad- \$1,000 for six months.
Contracted Services	\$1,080	\$1,000		\$ 2,080.00	51.9%	\$90/month for fitness instructor for fitness education activity. This is new cost due to added class to address childhood obesity.
Rent/Utilities	\$2,400	\$18,000		\$ 20,400.00	11.8%	Phone bill \$200/month for 12 months. This cost is lower than previous year due to new phone contract being negotiated to lower price.

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Travel/Mileage	\$1,350	\$1,500		\$ 2,850.00	47.4%	Hotel and meals for 2 staff attending Annual After School Training Conference \$900, Meals while at training -\$450
Other	\$4,200	\$1,000		\$ 5,200.00	80.8%	Staff Logo T-shirts- \$10/each for 20 shirts = \$200, Craft and Art Supplies- \$1,500, Food for Snacks - \$2,500
Sub-Total	\$ 36,330.00	\$ 24,000.00	\$ 20,800.00	\$ 81,130.00	44.8%	
Indirect Expenses						
Indirect Costs*	\$2,010.00			\$ 2,010.00		Exec. Director's Time- 67 hours @\$30/hour
Sub-Total	\$ 2,010.00	\$ -	\$ -	\$ 2,010.00	5.5%	
Total Cost/Funding Requested	\$ 38,340.00	\$ 24,000.00	\$ 20,800.00	\$ 83,140.00	46.1%	

Instructions for form-

1. Please provide a narrative budget justification for each cost per line item and why the cost is necessary for the program.
2. Provide written justification in your narrative for any increases or decreases between prior year requests and current request.
3. Please note that indirect costs are capped at 15% of Direct costs. Provide a description of what the indirect costs entail.
4. **If funding is being requested for salaries/fringe, identify the position being funded and the hourly or annual rate of pay for that position. This information is mandatory to receive funding for the expense.**