

Budget Narrative: SAMPLE for FY 2023 Martin Luther King, Jr., Day of Service applicants
Not intended for replication.

Section I. Support Expenses

A. Project Personnel Expenses

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount
Vice President of Programs - overall program oversight and leadership: - 1 person(s) at 129000 each x 5 % usage	0	6,450	6,450
Comptroller - financial management and reporting: - 1 person(s) at 107000 each x 8 % usage	0	8,560	8,560
Director of Programs - daily oversight of grant program: - 1 person(s) at 97000 each x 20 % usage	0	19,400	19,400
MLK Program Manager - supports project activities & coordinates all MLK events: - 1 person(s) at 79000 each x 100 % usage	0	79,000	79,000
Volunteer Program Coordinators - train, assign, and support volunteers: - 3 person(s) at 54500 each x 45 % usage	0	73,575	73,575
No individual staff salary exceeds 100% across all AmeriCorps programs: - 0	0	0	0
Category Totals	0	186,985	186,985

Table 1 Sample budget narrative Section I.A.

B. Personnel Fringe Benefits

Item -Description	CNCS Share	Grantee Share	Total Amount
FICA: 7.65% of project personnel expenses	0	14,304	14,304
Health Insurance: varies among staff, average 19% of project personnel expenses	0	35,527	35,527
Retirement: average 8.8% of project personnel expenses	0	16,455	16,455
Life Insurance: average 2.7% of project personnel expenses	0	5,049	5,049
Category Totals	0	71,335	71,335

Table 2 Sample budget narrative Section I.B.

C. Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Local Travel: Site Visits to 20-30 site by 5 program staff: Estimated 6000 miles, \$.59 per mile (mileage rate determined by organizational policy)	3,540	0	3,540
Category Totals	3,540	0	3,540

Table 3 Sample budget narrative Section I.C.

D. Equipment

Item/Purpose -Qty -Unit Cost	CNCS Share	Grantee Share	Total Amount
Category Totals	0	0	0

Table 4 Sample budget narrative Section I.D.

E. Supplies

Item -Calculation	CNCS Share	Grantee Share	Total Amount
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Office Supplies: based on historical costs	0	300	300
Promotional material printing: based on historical costs	0	7,000	7,000
Category Totals	0	7,300	7,300

Table 5 Sample budget narrative Section I.E.

F. Contractual and Consultant Services

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Print media design (posters, postcards, etc): estimated 40 hours @ \$65/hour	0	2,600	2,600
Social media and website design and maintenance: estimated 100 hours @ \$70/hour	3,500	3,500	7,000
Videography services (before/during/after service activities): estimated 240 hours @\$75/hour	18,000	0	18,000
Category Totals	21,500	6,100	27,600

Table 6 Sample budget narrative Section I.F.

I. Other Support Costs

Item	CNCS Share	Grantee Share	Total Amount
National Service Criminal History Checks for 7 staff (\$118/each)	0	826	826
Mini grants: estimated 10 @ \$1500-\$3000 each with 50% match requirement	22,500	22,500	45,000
Subgrants: estimated 10-20 @ \$5000-\$20000 each with 50% match requirement (subgrantees will budget for NSCHCs)	187,500	187,500	375,000
Category Totals	210,000	210,826	420,826

Table 7 Sample budget narrative Section I.I.

Section Totals	235,040	482,546	717,586
PERCENTAGE	32.75%	67.25%	

Table 8 Sample budget narrative Section I subtotal

Section II. Indirect Costs

Description	CNCS Share	Grantee Share	Total Amount
Section Totals	0	0	0
PERCENTAGE	0.00%	0.00%	0.00%

Table 9 Sample budget narrative Section II subtotal (Applicants should not populate this category.)

Section III. Volunteer Expenses

J. Indirect Costs

Description	CNCS Share	Grantee Share	Total Amount
10% de minimis rate, based on modified total direct costs	0	71,759	71,759
Category Totals	0	71,759	71,759

Table 10 Sample budget narrative Section III.J., using De Minimis Indirect Cost Rate

A. Volunteer Costs

Description	CNCS Share	Grantee Share	Total Amount
Category Totals	0	0	0

Table 11 Sample budget narrative Section III.A. (Applicants should not populate this category.)

Section Totals	0	71,759	71,759
PERCENTAGE	0.00%	0.00%	

Table 12 Sample budget narrative Section III subtotal

Budget Totals	235,040	554,305	789,345
PERCENTAGE	29.78%	70.22%	
Required Match		70.00%	

Table 13 Sample budget narrative totals

Source of Funds

Section	Match Description	Amount	Classification	Source
Source of Funds	Organizational general fund (secured)	331,205	Cash	Private
	Legacy Foundation (proposed)	9,600	Cash	Private
	Social media contractor (secured)	3,500	In-Kind	Private
	Subgrantee partners (proposed)	187,500	Cash	Private
Total Source of Funds		531,805		

Table 14 Sample budget narrative Source of Funds