

**Budget Narrative: SAMPLE for FY 2023 Volunteer Generation Fund ARP applicants
(Not intended for replication)**

Section I. Program Operating Costs

A. Personnel Expenses

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount
Volunteer Generation Fund Program Manager (provides oversight and monitoring of subgrantees): - 1 person(s) at 68000 each x 100 % usage	68,000	0	68,000
Volunteer Services Administrator (provides administrative assistance to VGF program): - 1 person(s) at 37500 each x 45 % usage	0	16,875	16,875
Financial Services Officer (provides fiscal monitoring and reporting): - 1 person(s) at 74000 each x 5 % usage	0	3,700	3,700
No individual staff salary exceeds 100% across all AmeriCorps programs: - 0	0	0	0
Category Totals	68,000	20,575	88,575

B. Personnel Fringe Benefits

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
VGF Program Manager: FICA - 7.65% of salary, Retirement - 12% of salary, Life Insurance - \$600, Health Insurance - \$6154 (individual); fringe allocated at 100%	20,116	0	20,116
Volunteer Services Administrator: FICA - 7.65% of salary, Retirement - 12% of salary, Life Insurance - \$400, Health Insurance - \$21,384 (family); fringe allocated at 45%	0	13,119	13,119
Financial Services Officer: FICA - 7.65% of salary, Retirement - 12% of salary, Life Insurance - \$525, Health Insurance - \$11,444 (couple); fringe allocated at 5%	0	1,326	1,326
Category Totals	20,116	14,445	34,561

C. Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Subgrantee Site Visits overnight travel: estimated 20 trips to provide on-site technical assistance and monitoring; lodging \$141/night x 20 nights (2820); per diem \$48/day x 40 days (1920); car rental \$65/day x 40 days (2600); fuel \$100 avg trip x 20 trips (2000)	9,340	0	9,340

Subgrantee Site Visits local (no overnight) travel: estimated 25 trips to provide on-site technical assistance and monitoring; mileage \$0.60/mile (per organizational policy) x estimated 120 miles/trip	1,800	0	1,800
Points of Light Conference travel for VGF Program Manager: airfare=\$550; lodging 163/night x 3 nights (489); per diem \$74/day x 4 days (296); local travel to/from airports estimated \$150	1,485	0	1,485
Service Enterprise Training for VGF Program Manager: airfare \$600; lodging \$182/ x 3 nights (546); per diem \$74/day x 4 days (296); local travel to/from airports estimated \$150	1,592	0	1,592
Category Totals	14,217	0	14,217

D. Equipment

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

E. Supplies

Item -Calculation	CNCS Share	Grantee Share	Total Amount
Office supplies (calculation based on historical costs)	0	350	350
Supplies for 2-day Volunteer Generation Fund subgrantee training: general event supplies \$700; participant materials \$25/pp for estimated 70 attendees; programmed lunch \$48/pp for 70 attendees	3,360	2,450	5,810
Category Totals	3,360	2,800	6,160

F. Contractual and Consultant Services

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
Service Enterprise annual fee- Daily Rate of 0	5,000	0	5,000
Volunteer Generation Fund subgrantee training (2-day event for estimated 70 attendees): event space rental \$7,000; A/V rental \$1,500 (per contract)	0	8,500	8,500
Category Totals	5,000	8,500	13,500

G. Training

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Points of Light Conference registration for VGF Program Manager	600	0	600
Service Enterprise Training for VGF Program Manager	600	0	600

Category Totals	1,200	0	1,200
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H. Evaluation

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Category Totals	0	0	0

I. Other Program Operating Costs

Item -Calculation	CNCS Share	Grantee Share	Total Amount
Criminal History Check for (new staff) Volunteer Services Administrator (Other staff have valid checks.)	0	76	76
Volunteer Center Subgrants: \$15,000 grant with 50% (dollar for dollar) match, estimated 10 subgrants	150,000	150,000	300,000
Volunteer Support subgrants: \$1,500 grant with 50% (dollar for dollar) match, estimated 12 grants	18,000	18,000	36,000
Rent: \$21.25/sq ft x 945 sq ft of occupancy (annual)	0	20,081	20,081
Category Totals	168,000	188,157	356,157
Section Totals	293,012	221,358	514,370
Percentage	57%	43%	

Section II. Administrative/Indirect Costs

A. Federally Approved Indirect Cost Rate

Calculation -Cost Type -Rate -Rate Claimed -Cost Basis	CNCS Share	Grantee Share	Total Amount
Fixed: Other: Federally Approved Indirect Cost Rate 16.81% of salary and fringe expenses with a rate of 16.81 and a rate claimed of 12.75	11,988	3,712	15,700
Category Totals	11,988	3,712	15,700
Section Totals	11,988	3,712	15,700
Percentage	76%	24%	

Budget Totals	305,000	225,070	530,070
Percentage	58%	42%	
Required Match		40%	

Source of Matching Funds

Section	Match Description	Amount	Classification	Source
Source of Funds	Organization's General Funds (secured)	48,570	Cash	Other
	Subgrantee matching funds (proposed)	168,000	Cash	State/Local
	Professional services donation (secured)	8,500	In Kind	Other
Total Source of Funds		225,070		

SAMPLE ONLY