

## ATTACHMENT C – Budget Narrative

### Budget Narrative Instructions

**Complete your budget first before writing the Budget Narrative.** The applicant’s budget must be directly tied to the proposed grant activities and reflect reasonable costs. DDS grant funds may not be used for activities the organization has otherwise funded. Administrative costs are limited to 15% of the grant total. Please remember to review the list of allowable and unallowable expenses provided in the published DDS Guidelines.

**First:** Complete the online budget template for each year of your proposed project. If your project is 12-months, only complete the online Year 1 budget template. If your project is 24 months, complete Year 1 and Year 2 of the online budget template.

**Second:** In column (A) enter all Personnel, Operating Expenses and Administrative/Indirect Costs that are listed in the online budget template. For all personnel, provide the personnel title and identify if the position is “new” or “existing.”

**In column (B),** provide the amount of the budget expense.

**In column (C),** provide an explanation of each expense listed. Describe the position’s duties and relate the position to specific activities included in the online Activities Template. Provide the FTE annual salary and the percentage of the FTE expected to be charged against the DDS grant. Add the personnel benefit rate and list the benefits. Use column (B) to describe the Operating Expenses and the Administrative/Indirect Cost. Insert as many rows as necessary under each category. This Budget Narrative must include all expense line items listed in the online budget.

**A sample Budget Narrative is below.**

| (A) Position Title / Expense                                | (B) Direct Enter Amount | (C) Detailed description of each proposed expense  |
|---|-------------------------|--|
| <b>PERSONNEL: Salary/Wages and Benefits</b>                 |                         |  |
| <b>Position 1: Project Director (Existing Position)</b>     | <b>\$10,000</b>         | \$50,000/annual salary, 20% of time working on DDS grant = \$10,000). This position is responsible for the overall management of the project, including reporting and accomplishing performance measures.  |
| <b>Position 1 Benefits: Health Care &amp; Paid Time Off</b> | <b>\$1,000</b>          | \$5,500 annual benefits 20% time working on the DDS grant = \$5,500 X20% = \$1,100. Benefit package includes health care and paid time off.  |
| <b>OPERATING EXPENSES</b>                                   |                         |  |
| <b>Instructional Materials</b>                              | <b>\$950</b>            | The materials listed here will be provided to parents. They will be used as instructional materials to support Activities 1A, 1B and 3C.   |
| <b>ADMINISTRATIVE/INDIRECT COSTS</b>                        |                         |  |
| <b>Online IT Services</b>                                   | <b>\$4,000</b>          | This expense provides IT support for online workshops, webinars, and training for families (e.g. GoTo Meeting, Zoom, Phone.com) served in the DDS grant. Annual expense = \$4000. These activities support Performance Measure 3, 5, and 6 in the Activities Template. |