

ATTACHMENT C. Budget Instructions

Budget Instructions

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.

Steps for creating your budget:

1. Complete one budget template for each grant application regardless of project duration.
2. Select the plus (+) to "Add sub-category". The (+) will allow you to create a new line for each proposed budget expense under each primary budget category.
3. Select the floppy-disk icon to save. Enter budget estimates in the "Direct" column only. Do not enter any information in the In-Kind, Cash Match or Leveraged Resources columns.
4. As budget line items are entered in the budget, they will auto-populate at the justification and description section (bottom of your budget). Each budget line item requires a justification in the budget narrative.

A sample Budget is provided below.

Save Finish Later Application Report → NEXT

Application Activities Template Budget Template

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Project Name* Year*

Expand All	Direct	Cash Match	In-Kind Match	Total	Leveraged
▼ Personnel	\$ 11,000.00	\$ 0.00	\$ 0.00	\$ 11,000.00	\$ 0.00
Position 1: Project Director (Existing Position)	\$ 10,000.00			\$ 10,000.00	
Position 1 Benefits:	\$ 1,000.00			\$ 1,000.00	
Personnel - other					
▼ Operating Expenses	\$ 950.00	\$ 0.00	\$ 0.00	\$ 950.00	\$ 0.00
Instructional Materials	\$ 950.00			\$ 950.00	
Operating Expenses - other					
▼ Indirect Costs	\$ 4,000.00	\$ 0.00	\$ 0.00	\$ 4,000.00	\$ 0.00
Online IT Services	\$ 4,000.00			\$ 4,000.00	
Indirect Costs - other					
Total	\$ 15,950.00	\$ 0.00	\$ 0.00	\$ 15,950.00	\$ 0.00

Budget Justification

Budget Narrative

▼ Personnel

Position 1: Project Director
(Existing Position)

\$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.

Position 1 Benefits:

\$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.

▼ Operating Expenses

Instructional Materials

The materials listed here will be provided to parents. They will be used as instructional materials to support Activities 1A, 1B and 3C.

▼ Indirect Costs

Online IT Services

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.