

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. Indirect/Administrative costs are limited to 15% of the total sum of personnel expenses plus operating expenses. 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 regardless of project duration for each grant application.
2. Hover over the budget category and select the plus (+) to "Add New 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. Select the calculator icon to add the Total Requested Amount for this line and add the Budget Narrative. Each budget line item requires a justification in the budget narrative.

Verify that all budget line items account for expenses over the two-year period and are accompanied by a justification.

A sample Budget is provided below.

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Summary

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Questions

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Project Plan

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Budget

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Total Requested Amount: 15,950.00

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Budget Instructions

Year 1

Budget Category	Direct	Total
▼ Personnel	\$11,000.00	\$11,000.00
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	\$950.00
Instruction Materials	\$950.00	\$950.00
Operating Expenses - other		
▼ Indirect Costs	\$4,000.00	\$4,000.00
Online IT Services	\$4,000.00	\$4,000.00
Indirect Costs - other		
Total	\$15,950.00	\$15,950.00

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.