**Budget and Justification Template**

* Ensure all necessary costs are identified in the budget justification/narrative.
* Complete budget narrative to support budget by providing a description and justification *for each category*. Please describe how you arrive at your annual total for each category.
* To facilitate KHF budgeting, propose costs by calendar year (columns). Project resources will be allocated accordingly.
* Annual salary increases are limited to 3% on multi-year grants.

**Budget Table**

Please complete the budget table below for the full funding cycle. Follow the format provided below keeping in mind that your organization may request up to $225,000 during the 3 year grant term. Applicants should budget for any anticipated staff, convening, or consultants.

|  |  |  |  |
| --- | --- | --- | --- |
| **Budget Category** | **Year 1** | **Year 2** | **Year 3**  |
| Personnel (Salary and Fringe)\*Fringe maximum 25% of salary |  |  |  |
| Costs |  |  |  |
| Consultant |  |  |  |
|  |  |  |  |
| **ANNUAL SUBTOTAL** |  |  |  |
| **\***Indirects (10% max of all budget categories) |  |  |  |
| **TOTAL** |  |  |  |

\* Indirect costs are not project-specific but instead support the organization's overhead and are covered up to a maximum of ten percent of the requested grant amount. Indirects are those costs that are not easily identified with a specific program, yet are necessary to the operation of the program. Examples: postage, telephone bills, printer ink, facility rent or lease, utilities.

**Budget Narrative**

In addition to the Budget Table, include a brief explanation of each budget category and the basis for the calculation. Example provide below:

**Personnel**

Document each position employed (indicating if the position is existing or new) to support the proposed work - to include %FTE, accompanying salary and fringe benefits (maximum 25% of salary). This category does not include consultants or contract workers not considered regular employees of the organization.

**Personnel - $125,000**

Executive Director (existing) - .75 FTE at $50,000 and $10,000 fringe benefits

Program Manager (new) – 1 FTE at $50,000 and $15,000 fringe benefits

**Costs**

Document costs directly associated with implementing initiative (travel, supplies, meetings, etc.). Break-out subcategories to support total dollars requested.

**Costs - $3,809**

Travel ($1,709): The Project Manager is expected to travel around the state to visit sites, attend meetings and trainings/conferences, meet with partners, etc.

Program Manager – 850 miles x .54 = $459; Hotel $125 x 10 nights = $1,250

Equipment (1,200): One computer package including printer, scanner and Word Programs will be purchased. Computer will be based in administrative office and used to develop and maintain client databases in addition to performing administrative work connected to this program.

Meeting Supplies ($900): Provide supplies for monthly meetings, workshops, etc. $75 x 12 months

**Consultants**

Documents costs for contract workers who are not regular employees, such as a board development, communication or evaluation consultants brought in for a specific, time-limited purpose.

**Indirect Costs (if applicable)**

KHF allows indirect costs (costs not project-specific but support organization’s overhead) up to a maximum of ten percent of requested grant amount. Indirects are costs not easily identified with a specific project, yet are necessary to the operation of the project. Examples: postage, telephone bills, printer ink, facility rent or lease, utilities.