

NEHAFDA Retail Flexible Funding Model Grant Program

Example Budget Worksheet and Budget Justification All 1-Year Grants (Except
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Budget Worksheet(s) and Justification(s)

Track 2 Development Base Grant applicants should complete up to two Budget Worksheets, one that covers their Required Outcome for work on Standards 1 - 8 (not to exceed \$5,000), and if selected one that covers your Optional Outcome for work on Standard 9 (also not to exceed

Budget Justification - Work on Standards 1-8

Please add sufficient detail to fully explain all of the costs, and all cost assumptions, for your Budget Worksheet.

Enter text here, up to 5,000 characters (including spaces)

EXAMPLE:

To support all of the Continuous Improvement activities (Work on Standards 1-8) in our proposed Track 2 Development Base Grant project, we are requesting the following:

\$2,400 to cover the salary costs of the Project Lead for our proposed project (see details in the Project Lead and Project Team Qualifications section of this application). The salary costs for the Project Lead are calculated as follows:

* Annual salary of \$62,500 / 52 weeks per year / 40 hours per week = \$30 per hour

* Project effort is expected to total 80 hours

* \$30/hour * 80 hours = \$2,400

\$2,000 to cover the cost of hiring a contractor to complete a Verification Audit of Standard 3. Contract costs are calculated as follows:

* Hourly rate will be \$40 per hour.

* The contractor has determined they will need 50 hours to complete the scope of work necessary for this project.

* \$40/hour * 50 hours = \$2,000

Total Direct Costs for our proposed project: $\$2,400 + \$2,000 = \$4,400$

Indirect Costs are calculated at the de minimis (10%) rate = $\$4,400 * 10\% = \440 (rounded)

Total Project Costs = $\$4,400$ Direct Costs + $\$440$ Indirect Costs = $\$4,840$

Budget Justification - Work on Standard 9

Please add

add

To support all of the Public Health Metric activities (Work on Standard 9) in our proposed Track 2 Development Base Grant project, we are requesting the following:

\$2,400 to cover the salary costs of the Project Lead for our proposed project (see details in the Project Lead and Project Team Qualifications section of this application). The salary costs for the Project Lead are calculated as follows:

* Annual salary of \$62,500 / 52 weeks per year / 40 hours per week = \$30 per hour

* Project effort is expected to total 80 hours

* $\$30/\text{hour} * 80 \text{ hours} = \$2,400$

\$2,000 to cover the cost of hiring a contractor with the skills needed to develop a shareable electronic version of our Risk Factor Study (see details in the Project Support Team and Project Team Qualifications section of this application).

Contract costs are calculated as follows:

* Hourly rate will be \$40 per hour.

* The contractor has determined they will need 50 hours to complete the scope of work necessary for this project.

* $\$40/\text{hour} * 50 \text{ hours} = \$2,000$

\$145 for supplies, which will cover the costs of printer ink (\$100), paper (\$20), and a 1-year license for publishing software (\$25), necessary for the completion of our proposed project.

Total Direct Costs for our proposed project: $\$2,400 + \$2,000 + \$145 = \$4,545$

Indirect Costs are calculated at the de minimis (10%) rate = $\$4,545 * 10\% = \455 (rounded)

Total Project Costs = $\$4,545 \text{ Direct Costs} + \$455 \text{ Indirect Costs} = \$5,000$

Requested Amount

Please enter the total requested amount for your

