

Attachment B Budget Template

Grantee Name: XXX
For Fiscal Year: 2026 - 2027

Direct Expenses

A. Personnel Expenses

Salary

<u>Position Title</u>	<u>Staff Name</u>	<u>Annual Salary</u>	<u>Allocation (%)</u>	<u>Budget Amount</u>
Director	XXX	\$ 100,000	20%	\$ 20,000
Manager	XXX	\$ 90,000	20%	\$ 18,000
Supervisor	XXX	\$ 80,000	40%	\$ 32,000
Staff 1	XXX	\$ 60,000	100%	\$ 60,000
Staff 2	XXX	\$ 60,000	100%	\$ 60,000
Staff 3	XXX	\$ 60,000	100%	\$ 60,000
Staff 4	XXX	\$ 60,000	50%	\$ 30,000
Staff 5	XXX	\$ 60,000	50%	\$ 30,000

Total Salary \$ 310,000

Fringe Benefits 35% \$ 108,500

Total Personnel Expenses **\$ 418,500**

B. Non-Personnel Expenses

Rent	\$ 50,000
Utilities	\$ 10,000
Repair & Maintenance	\$ 5,000
Office Supplies & Materials	\$ 5,000
Computer Equipment	\$ 5,000
Equipment Lease	\$ 3,000
Staff Training & Development	\$ 2,000
Professional Services	\$ 2,000
Administrative Cost	\$ 10,000

Total Non-Personnel Expenses **\$ 92,000**

C. Program Specific Expenses

Program Materials	\$ 10,000
Food	\$ 10,000
Event Costs	\$ 6,000
Transportation	\$ 1,000
Stipend	\$ 5,000
subgrantees (list separately)	
subgrantee 1	\$ 100,000
subgrantee 2	\$ 50,000
subgrantee 3	\$ 50,000

Total Program Specific Expenses **\$ 232,000**

Total Direct Expenses (A+B+C) **\$ 742,500**

Indirect Expenses - capped at 15%

15% \$ 111,375

Subtract indirect expenses for each subgrantee above \$50,000 \$ (7,500)

Total Grant Budget **\$ 846,375**