

**Attachment B**  
**Budget Template**

**Grantee Name:** XXX  
**For Fiscal Year:** 2026 - 2027

**Direct Expenses**

**A. Personnel Expenses**

**Salary**

<b>Position Title</b>	<b>Staff Name</b>	<b>Annual Salary</b>	<b>Allocation (%)</b>	<b>Budget Amount</b>
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
<b>Total Salary</b>				<b>\$ 310,000</b>
<b>Fringe Benefits</b>			35%	<b>\$ 108,500</b>
<b>Total Personnel Expenses</b>				<b>\$ 418,500</b>

**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
<b>Total Non-Personnel Expenses</b>	<b>\$ 92,000</b>

**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
<b>Total Program Specific Expenses</b>	<b>\$ 232,000</b>

**Total Direct Expenses (A+B+C)**

**\$ 742,500**

**Indirect Expenses - capped at 15%**

*Subtract indirect expenses for each subgrantee above \$50,000*

**Total Grant Budget**

**15% \$ 111,375**

**\$ (7,500)**

**\$ 846,375**