Budget Narrative Template

NAME OF APPLICANT

August 2023 Coordinated Community Supports Partnerships RFP

**Total CHRC Request**

Provide the total amount of grant funding requested under this RFP.

**Personnel Salaries**

The budget spreadsheet should include a line for each position. The budget narrative should list each staff position and provide the total cost, percent FTE, name, and brief description of work to be performed in support of the project for each individual. Please identify any salary increases (i.e., 3% COLA raise in year 2).

**Personnel Fringe**

Provide percentage used in calculation of salary fringes and identify any increases in the rate used for budget calculations. **The Commission advises that the fringe rate be calculated at no more than 25%. If the grantee requests more than 25%, the applicant will be required to provide a compelling rationale for exceeding this amount.**

**Equipment/Furniture/IT**

In the narrative provide a brief description of any equipment/furniture/IT with a brief explanation for the use of the item(s) to be purchased with grant funding in support of this project.

**Supplies**

Identify types of supplies and estimated costs. Do not budget for supplies associated with EBPs on the Priority Menu, as these will be provided.

**Travel/Mileage/Parking**

Identify costs and reasons for travel and how travel funds will be spent. Travel costs for individuals receiving services should be on a different line than any travel costs for staff.

**Staff Trainings/Development**

Identify type of training, who will receive the training, and costs for the training. Do not budget for costs for EBP trainings from the Priority Menu in the RFP, however, you may budget for staff salaries/stipends associated with receiving these trainings.

**Contractual**

Individual contractual budget items that exceed $5,000 must be listed separately on the grant budget template. List services provided by a business, organization, or individual who is not a state employee such as: advertising, utilities, repairs and rentals/leases, and professional services.

Identify each individual vendor/contractor, the cost of the total contract, and how this contract relates to the overall execution of the program. Do not include expenses covered under other line items such as “Equipment/Furniture”, “Supplies”, “Other Expenses” or under “Indirect Costs”.

**Other Expenses**

Identify in sufficient detail any additional expenses using grant funding and provide estimates of the expenses.

**Indirect Costs**

Indirect costs cannot exceed 10% of the direct costs. Indirect costs are those for activities or services that benefit more than one project. Examples of indirect costs include utilities, insurance, rent, audit and legal expenses, equipment rental, and administrative staff. However, in light of recent legislation approved by the Maryland General Assembly which requires the State to honor certain rates for indirect costs on certain State-funded grants and contracts with nonprofit organizations that involve federally approved rates, the CHRC will consider permitting higher indirect cost rates (above 10%) on a case-by-case basis if the applicant can demonstrate that a higher rate has been approved by the federal government.

Please note:

1. **Items that cannot be included as direct or indirect expenses include late fees, depreciation, interest expenses, and costs for severance packages.**
2. **If there are additional line items added to the budget form template, please provide similar details and explanations of these items in the budget narrative.**