

Appendix A: Sample Budget Detail Worksheet

The following sample Budget Detail Worksheet may be used as a guide to assist you in the preparation of the budget worksheet and budget narrative. Applicants must submit a complete Budget Detail worksheet that covers each year of the 3-year project period. A budget summary for each year and a summary for the total (3-year) budget must also be included. You may submit the budget and budget narrative using this format or a format of your choice. However, all required information (including budget narrative) must be provided. Any category of expense not applicable to your budget may be deleted. **Note:** Expenditures associated with implementing the goal of the cooperative agreement must be explained in detail.

A. Personnel – List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant’s organization.

YEAR ONE

Name/Position	Computation	Cost
Project Coordinator	\$35,000 x 100%	\$35,000
2 Case Managers	\$23,040 x 25% x 2	\$11,520

The Tribal Administrator will supervise the Project Coordinator. The Project Coordinator will supervise the Case Managers as well as coordinate all planned activities including the evaluation. Two Case Managers will work individually with juvenile offenders in two different communities on the reservation.

Year 1 Total \$46,520

YEAR TWO

Name/Position	Computation	Cost
Project Coordinator	35,875 x 100%	\$35,875
2 Case Managers	23,616 x 25% x 2	\$11,808

The Tribal Administrator, Project Coordinator, and Case Managers are all eligible for a 5% cost of living increase after their first year with the project.

Year 2 Total \$47,683

YEAR THREE

Name/Position	Computation	Cost
Project Coordinator	36,772 x 100%	\$36,772
2 Case Managers	24,207 x 25% x 2	\$12,104

The Tribal Administrator, Project Coordinator, and Case Managers are all eligible for a 5% cost of living increase after their second year of the project.

Year 3 Total \$48,876