**APPENDIX B**

**PROJECT BUDGET**



|  |  |  |  |
| --- | --- | --- | --- |
| **Description of Budget Item** | **Initial**  **Budget** | **Change**  **(+ / -)** | **Final Budget** |
| **Salaries and Benefits** |  |  |  |
| **Contractual** |  |  |  |
| **Hospitality** |  |  |  |
| **Supplies** |  |  |  |
| **Travel** |  |  |  |
| **Miscellaneous** |  |  |  |
| **Total Approved Budget** |  |  |  |

Grantee must request prior approval and a change order when:  
1) A change in the scope of the grant agreement has occurred. A change in scope is a significant change in activity from what was originally described in the statement of work or workplan contained in the grant agreement;

2) The project timeline is moving slower than anticipated and the grantee needs additional time to complete the work and/or expend all the project funds (a no cost extension of the end date);

3) Transferring more than 10 percent of the total approved budget between expense categories;

4) A new purchase of equipment that is $1,000.00 or more and was not included in the initial grant request; or

5) The grantee encounters circumstances necessitating that it terminate the agreement.

**PROJECT BUDGET NARRATIVE**

**PART I: Amount Requested From the Commission**

***Where an expense category has more than one budgeted expense, create separate entries for each expense with individual descriptions and amounts. Also include the total amount of all expenses in the category on the top line next to the name of the expense category.***

**Salaries and Benefits: $X,XXX**

*Salaries and benefits should be established within the personnel system of the grantee institution. Break out by individual positions and include each individual’s salary and benefit amount and the percentage of the person’s time paid under the grant. Include a brief description of the person’s duties under the grant. This expense category includes stipends if fringe is charged on the stipend amount.*

**Contractual: $X,XXX**

*List all contractors to which payments are made from this funding source, describe the purpose of the contract, the anticipated number of hours to be contributed, and the amount paid to each.*

**Hospitality: $X,XXX**

*Breakdown costs such as food, nonalcoholic beverages, facility rental, entertainment and other expenses relating to hosting events. In addition to costs, provide the purpose of the hospitality and the number of individuals receiving hospitality.*

**Supplies: $X,XXX**

*Include materials needed to execute the project. Typically, supplies are materials that will be used up during the grant period. Equipment including materials that will be used beyond the grant period, ie computers, office furniture, etc should be listed under Miscellaneous.*

**Travel: $X,XXX**

*Travel costs should be paid according to reimbursement guidelines used by the grantee institution. If mileage is included, provide the mileage rate.*

**Miscellaneous: $X,XXX**

*Include any costs that do not meet the descriptions of other expense categories. Costs frequently falling under Miscellaneous include stipends where no fringe is charged, equipment, meeting registration costs, study materials, printing costs, and advertising.*

**PART II: Matching Funds**

***Although not required, the Commission encourages grantees to contribute to their Commission-sponsored project. This support may include cash match or in-kind support from the grantee or other partners. Using the same expense categories as above, provide a brief description of any match below and also include the source (grantee or other partner), the type (cash or in-kind), and the amount. In some instances, it may be difficult to quantify the exact amount of match in which case it is fine to provide an estimate. The match information does not need to be included on the budget grid on the first page of this document.***

**Salaries and Benefits: $X,XXX**

**Contractual: $X,XXX**

**Hospitality: $X,XXX**

**Supplies: $X,XXX**

**Travel: $X,XXX**

**Miscellaneous: $X,XXX**

**TOTAL MATCH: $X,XXX**