

SAMPLE BUDGET NARRATIVE

Provide a specific explanation for each line item on your operating budget. The narrative for each item should include what the specific item is; how the specific item relates to the project; and how the amount shown in the budget was arithmetically determined.

BAPTIST COMMUNITY MINISTRIES PROGRAM OPERATING BUDGET

BUDGET NARRATIVE

XYZ Grantee

XYZ Program

Grant # _____ - ____

Year 1

Category	Description
Personnel	
Salaries and Wages	3 FT Health Promoters, 10% Program Manager, 10% Program Secretary
Payroll Benefits	FICA, worker's comp, Health and Life Insurance, Retirement
Direct Program Costs	
Program Materials	Incentives, door prizes, and promotional materials, business cards for home health parties and community events as well as uniforms for Health Promoters
Travel	Air fare for travel to American Public Health Association meeting as well as the Unity Conference for community health workers
Training	Training and professional development for staff.
Conference & Meetings	Lodging, meals and incidentals for conferences and refreshments for meetings with Medicaid & Food Stamp officials as well as for home health parties.
Supplies	General program supplies such as paper, pens etc.
Registration Fees	Fees associated with American Public Health Association Annual Meeting and Unity Conference for community health workers
Indirect Program Costs	
Executive Management	1.75% of salary for Director of Programs and Executive Director
Occupancy	Rent charged to program for space occupied by program staff at the agency.
Utilities	Pro rata share of electric, gas, water costs allocated to program based on space occupied by staff.
Audit	Pro rata share of annual audit of agency by CPA firm allocated to program based on size of budget.
Consultant	Evaluator to gather data and perform analysis on program performance
Equipment	Portable printers for laptops to print documents for applications in the field.