ATTACHMENT 18
BUDGET FORM AND SAMPLE BUDGET

Name of applicant organization:	

PERSONNEL				Intervention #1	Intervention #2	Intervention #3	Intervention #4	
Position	Name of employee(s)	Salary	% of salary on this grant	*Insert Intervention Name & Target Population Here*	*Insert Intervention Name & Target Population Here*	*Insert Intervention Name & Target Population Here*	*Insert Intervention Name & Target Population Here*	Total
Administrative staff (other than prevention director)								
Prevention Director or equivalent								
Coordinator for this contract proposal								
Other direct service staff for this contract proposal								
			Subtotal					
			Fringe					
			Total Personnel Costs					

CONSULTANT / CONTRACTUAL	Intervention #1	Intervention #2	Intervention #3	Intervention #4	Total
1					
2					
3					
TRAVEL					
1					
2					
3					
SUPPLIES					
1					
2					
3					
4					
5					
OPERATIONS					
1					
2					
3					
4					
5					
Subtotal of all direct costs					
Indirect costs					
TOTAL COSTS					

SAMPLE BUDGET

Name of applicant organization:	ABC123 Community Center

PERSONNEL				Intervention #1	Intervention #2	Intervention #3	Intervention #4	
Position	Name of employee(s)	Salary	% of salary on this grant	*Voices with AAMSM*	*CTR with AAMSM*	*Insert Intervention Name & Target Population Here*	*Insert Intervention Name & Target Population Here*	Total
Administrative staff (other than prevention director)	John Smith, Exec Dir	46,500	5%	1,162	1,162			2,325
Prevention Director or equivalent	Carol Smith	38,500	25%	4,812	4,812			9,625
Coordinator for this contract proposal	Latosha Williams	32,000	80%	12,800	12,800			25,600
Other direct service staff for this contract proposal	Tony Rogers	28,500	50%	7,125	7,125			14,250
Other direct service staff for this contract proposal	------	----	----					
			Subtotal	25,899	25,899			51,800
			Fringe	1,120	1,120			2,240
			Total Personnel Costs	27,019	27,019			54,040

CONSULTANT / CONTRACTUAL	Intervention #1	Intervention #2	Intervention #3	Intervention #4	Total
1					
2					
3					
TRAVEL					
1 Attend 2 DCH-sponsored trainings (Mileage and per diem for Tony, Latosha and Carol)	600				600
2 Other mileage – For travel to/from intervention sites	5,000				5,000
3 National HIV prevention conference fees	800				800
SUPPLIES					
1 HIV testing kits (1,000 x $14 each)		14,000			14,000
2 Condoms (1000 x $1 ea); lubricants (1000 x $0.50 ea); ziploc bags (5 cases x $10 ea)	1,000	1,000			2,000
3 Photocopying	1,200				1,200
4 Other supplies ($200 per month)	2,400				2,400
5 Incentives (200 gift cards x $15 ea)	3,000				3,000
OPERATIONS					
1 Postage	1,200				1,200
2 Computer and network expenses for 1.3 FTE	2,000				2,000
3 Telephone expenses for 1.3 FTE	800				800
4					
5					
Subtotal of all direct costs	36,000	15,000			51,000
Indirect costs					
TOTAL COSTS	45,019	42,019			87,040