

FY 2018 PSGP Sample Budget Detail Worksheet

Purpose: The budget detail worksheet may be used as a guide to assist applicants in the preparation of the budget and budget narrative. Applicants may submit the budget and budget narrative using this form or in the format of their choice (plain sheets, the applicant’s own form, or a variation of this form). However, all required information (including the budget narrative) must be provided. Any category of expense not applicable to the project budget may be deleted. Below is an example for reference purposes.

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 organization.

| Name/Position | Computation | Cost |
|------------------------|-------------|------|
| | | |
| Total Personnel | | |

B. Fringe Benefits. Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project.

| Name/Position | Computation | Cost |
|------------------------------|-------------|------|
| | | |
| Total Fringe Benefits | | |

C. Travel. Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meeting, etc.). Show the basis of computation (e.g., six people to three-day training at \$X airfare, \$X lodging, \$X subsistence). In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and unit costs involved. Identify the location of travel, if known. Indicate source of Travel Policies applied, Applicant or Federal Travel Regulations.

| Purpose of Travel | Location | Item | Computation | Cost |
|---------------------|----------|------|-------------|------|
| | | | | |
| Total Travel | | | | |

D. Equipment. List non-expendable items that are to be purchased. Non-expendable equipment is tangible property having a useful life of more than one year. (Note: Organization’s own capitalization policy and threshold amount for classification of equipment may be used). Identify the Authorized Equipment List number (AEL #) for items requested. Expendable items should be included either in the “Supplies” category or in the “Other” category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technical advances. Rented or leased equipment costs should be listed in the “Contractual” category. Explain how the equipment is necessary for the success of the project. Attach a narrative describing the procurement method to be used. For CBRNE

Vessels or Vehicles, list the specific CBRNE equipment that will be installed on the vessel or vehicle, including equipment already owned by the applicant.

Budget Narrative: A narrative budget justification must be provided for each of the budget items identified.

| Item | Computation | Cost |
|------------------------|-------------|------|
| | | |
| Total Equipment | | |

E. Supplies. List items by type (office supplies, postage, training materials, copying paper, and other expendable items such as books, hand held tape recorders) and show the basis for computation. (Note: Organization’s own capitalization policy and threshold amount for classification of supplies may be used). Generally, supplies include any materials that are expendable or consumed during the course of the project.

| Supply Items | Computation | Cost |
|-----------------------|-------------|------|
| | | |
| Total Supplies | | |

F. Consultants/Contracts. Indicate whether applicant’s procurement policy follows standards found in 2 C.F.R. § 200.318(a).

Consultant Fees: For each consultant enter the name, if known, service to be provided, reasonable daily or hourly (8-hour day), and estimated time on the project to include M&A.

Budget Narrative: A narrative budget justification must be provided for each of the budget items identified.

| Name of Consultant | Service Provided | Computation | Cost |
|-----------------------------------|------------------|-------------|------|
| | | | |
| Subtotal – Consultant Fees | | | |

Consultant Expenses: List all expenses to be paid from the grant to the individual consultant in addition to their fees (i.e., travel, meals, lodging, etc.)

Budget Narrative: A narrative budget justification must be provided for each of the budget items identified.

| Item | Location | Computation | Cost |
|---------------------------------------|----------|-------------|------|
| | | | |
| Subtotal – Consultant Expenses | | | |

Contracts: Provide a description of the product or services to be procured by contract and an estimate of the cost. Applicants are encouraged to promote free and open competition in awarding contracts. Any sole source contracts must follow the requirements set forth in applicable state and local laws and regulations, as well as applicable Federal regulations at 2 CFR Part 200.

Budget Narrative: A narrative budget justification must be provided for each of the budget items identified.

| Item | Cost |
|------------------------------------|------|
| | |
| Subtotal – Contracts | \$ |
| Total Consultants/Contracts | |
| | \$ |

G. Other Costs. List items (e.g., reproduction, janitorial or security services, and investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent, and provide a monthly rental cost and how many months to rent.

Budget Narrative: Provide a narrative budget justification for each of the budget items identified.

Important Note: If applicable to the project, construction costs should be included in this section of the budget detail worksheet.

| Description | Computation | Cost |
|--------------------|-------------|------|
| | | \$ |
| Total Other | | \$ |

H. Indirect Costs. Indirect costs are allowable only as described in 2 C.F.R. § 200.414. With the exception of recipients who have never received a negotiated indirect cost rate as described in 2 C.F.R. § 200.414(f), recipients must have an approved indirect cost rate agreement with their cognizant Federal agency to charge indirect costs to this award. A copy of the approved rate (a fully executed, agreement negotiated with the applicant’s cognizant Federal agency) must be attached.

| Description | Computation | Cost |
|-----------------------------|-------------|------|
| | | \$ |
| Total Indirect Costs | | \$ |

Budget Summary - When the budget detail worksheet has been completed, applicants should transfer the total for each category to the spaces below. Compute the total direct costs and the total project costs. Indicate the amount of Federal funds requested and the amount of non-Federal funds that will support the project.

| Budget Category | Federal Amount | Non-Federal Amount |
|--------------------------|----------------|--------------------|
| A. Personnel | | |
| B. Fringe Benefits | | |
| C. Travel | | |
| D. Equipment | | |
| E. Supplies | | |
| F. Consultants/Contracts | | |
| G. Other | | |
| H. Indirect Costs | | |

| Total Requested Federal Amount | Total Non-Federal Amount |
|--------------------------------|--------------------------|
| | |
| Combined Total Project Costs | |
| | |