**Organization:**

**Project Name:**

*Please provide a narrative detail for all grant-funded budget line items listed on Exhibit F - Budget Summary*

**Salaries: Total Salaries Paid + Benefits (WIOA 15%) Total ­­­­­­­­­­\_\_\_$0.00\_\_\_\_\_\_**

| **Position** | **FTE x Monthly Salary x Time** | **Benefits** | **Total**  **(FTE X Salary X Time) + Benefits** |
| --- | --- | --- | --- |
| *Sample:*  *Program Manager* | *.5 FTE X $4,500 X 12 mo.* | *24.6%* | *$33,642* |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

**Staff Travel ­­­­­­­­­­\_\_\_\_$0.00\_\_\_**

*List Staff traveling, destination/event, and mode of transportation.*

**Operating Expenses ­­­­­­­­­­\_\_$0.00\_\_\_\_**

*The following are some of the major line items included:*

| **Item** | **Cost** |
| --- | --- |
| Rent\* | $­­­­­­­­­­ 0.00 |
| Insurance | $­­­­­­­­­­ 0.00 |
| Accounting (payroll services) and Audits | $ 0.00 |
| Consumable office supplies\* | $­­­­­­­­­­ 0.00 |
| Printing | $­­­­­­­­­­ 0.00 |
| Communications (phones, web services, etc.)\* | $­­­­­­­­­­ 0.00 |
| Mailing and Delivery | $­­­­­­­­­­ 0.00 |
| Dues and Memberships\* | $­­­­­­­­­­ 0.00 |
| Outreach | $­­­­­­­­­­ 0.00 |

*\*(based on FTE for program staff)*

**Furniture and Equipment\*** **­­­­­­­­­­\_\_$0.00\_\_\_\_**

| Small Amount of Equipment and Furniture | **­­­­­­­­­­\_$0.00\_\_\_\_\_\_\_\_** |
| --- | --- |

*Pooled items less than $5,000 per unit, include a cost allocation - List name of item, cost, and quantity.*

| Equipment and Furniture | **­­­­­­­­­­\_0.00\_\_\_\_\_\_\_\_** |
| --- | --- |

*Greater than $5,000: List name of item, cost, and quantity to be purchased - prior approval required and added to Exhibit G, Supplemental Budget*

*\*Refer to EDD Directives WSD16-16 - WSD16-10 – WSD17-08 for Procurement Guidelines*

**Consumable Testing and Instructional Materials** **­­­­­­­­­­\_\_$0.00\_\_\_\_\_**

*Explain purpose and planned use.*

**Tuition, Payments/Vouchers** **­­­­­­­­­­\_$0.00\_\_\_\_\_**

*Detail costs for (name) programs and sector-specific training and certificate programs at (organization), as well as training costs for outside training providers (organization/location).*

**On-The-Job Training** **­­­­­­­­­­\_\_$0.00\_\_\_\_\_**

*Employer reimbursements for training by an employer that is provided to a paid participant while engaged in productive work in a job that:*

*a) provides knowledge or skills essential to the full and adequate performance of the job;*

*b) is made available through a program that provides reimbursement to the employer of up to 50 percent of the wage rate of the participant, except as provided in section 134(c)(3)(H) of the WIOA Final Rule, for the extraordinary costs of providing the training and additional supervision related to the training; and*

*c) is limited in duration as appropriate to the occupation for which the participant is being trained, taking into account the content of the training, the prior work experience of the participant, and the service strategy of the participant, as appropriate.*

*List employers and industries partnering in the OJTs.*

**Participant Wages and Fringe Benefits \_\_$0.00\_\_\_**

*State planned number of participants to receive wages and benefits and give detail of Work Experience or Transitional Jobs.*

**Supportive Services ­­­­­­­­­­\_\_$0.00\_\_\_\_**

*Gas cards, bus passes, housing, or any additional immediate assistance not available through any other source. Describe the specific services you will provide.*

**Contractual Services ­­­­­­­­­­\_\_$0.00\_\_\_\_**

*Describe services provided by each contractor, cost of individual contract, and name of organization/individual service provider. If the contract is out for proposal, list type of procurement and the date the contract will be awarded. Upon award, you must submit contractual information to EDD in a revised Exhibit G, Supplemental Budget.*

**Indirect Costs** **­­­­­­­­­­\_\_$0.00\_\_\_\_**

*Must have an approval of Cognizant Agency.*

**Other** **­­­­­­­­­­\_\_$0.00\_\_\_\_**

*Clearly explain these costs, which do not fit into the specific categories above.*