



# RERP Budget Narrative

## Budget Narrative Overview

The Regional Equity and Recovery Partnership (RERP) Grant requires the submission of a Budget Narrative. The Budget Narrative should clearly explain the amount requested for each line item in Section B: Budget Information: Budget Details Form. Budget information must be provided for the grant term (12/1/2022 - 9/30/2025). Include detailed calculations explaining how each line-item expense was derived (e.g., cost per unit).

The line-item Budget Narrative shown below is provided as an outline for reference only and should be revised as needed to meet the needs of your proposed project. An explanation for all personnel costs is required. A Personnel Justification Table is also included below.

## Budget Narrative

Budget Line Item	Budget Period (12/1/2022-09/30/2025)
<b>PERSONNEL</b> – List each staff member to be supported by RERP funding, including name (if possible), position title, percent full-time equivalency (FTE), and annual salary.	
Chief Executive Officer	
Chief Financial Officer	
Chief Operating Officer	
Program Lead	
Program Coordinator	
<b>TOTAL PERSONNEL</b>	
<b>FRINGE BENEFITS</b> – List the components that comprise the fringe benefit rate (e.g., health insurance, taxes, unemployment insurance, life insurance, retirement plan, tuition reimbursement). Fringe benefits should be directly proportional to the personnel costs allocated for the RERP Program.	
FICA @ X%	
Health Insurance Coverage @ X%	
Retirement Plan @ X%	
Unemployment Tax Insurance @ X%	
Disability & Group Life @ X%	
<b>TOTAL FRINGE</b>	

Budget Line Item	Budget Period (12/1/2022-09/30/2025)
<b>TRAVEL</b> – List expenses associated with travel for staff to attend or lead RERP-related meetings, training, or workshops. List costs categorized by local and long-distance travel. For local travel, include the mileage rate, number of miles, staff/board members traveling, and registration fees. All travel must include registration fees, the cost of transportation, lodging, and per diem for each trip.	
Non-Local Travel: @\$XXX + Per Diem @\$XX/day + Ground Transportation @\$XX/day Airfare @\$XXX + Hotel @\$XXX/day + Per Diem @\$XX/day + Ground Transportation @\$XX/day	
Local travel – XXX miles @ \$0.XX per mile [insert purpose(s)]	
<b>TOTAL TRAVEL</b>	
<b>EQUIPMENT</b> – List equipment costs and provide a justification for each item of equipment for accomplishing the program goals.	
1 printer and fax combo @ \$X,XXX	
<b>TOTAL EQUIPMENT</b>	
<b>SUPPLIES</b> – List the items necessary for implementing the proposed project, separating items into two categories: office supplies (e.g., paper, pencils) and educational supplies (e.g., brochures)	
Office Supplies	
<b>TOTAL SUPPLIES</b>	
<b>CONTRACTUAL</b> –Provide a clear explanation as to the purpose of each contract or sub-award, how the costs were estimated, and the specific contract deliverables. Include sufficient detail to justify costs.	
Technical setup of 4 interactive training webinars @ \$60/hour	
Consultants on implementation: 10 days @ \$X/day	
<b>TOTAL CONTRACTUAL</b>	
<b>OTHER</b> - Include all costs that do not fit into any other category and provide an explanation of each cost. Include sufficient detail to justify each item.	
Printing: \$X per brochure x 2,500 copies	
<b>TOTAL OTHER</b>	
<b>TOTAL DIRECT CHARGES</b> (Sum of all TOTAL expense rows above (e.g., Personnel, Fringe Benefits, Travel, Equipment, Supplies, Contractual, and Other)	