**FY 2020 CYS NOFO Application – Appendix 13**

**Community Committee Budget Summary**

Please provide a line item budget summary, narrative and staff chart for each Community Committee in your application. A separate set (budget summary, narrative and staff chart) must be completed for each.

|  |  |
| --- | --- |
| **Community Committee Name:** |  |
| **Check Committee Status:**  | [x]  **New (up to $50,000)** [ ]  **Established (up to $75,000)** |
| **Service Area:**  |  |
| **Managing Area Project Board Name:**  |  |
| **Budget Expenditure Categories:** | **Area Project Board Expenses** | **Community Committee Expenses** | **Total Expenditures** |
| **Grant** | **Match** | **Grant** | **Match** | **Grant** | **Match** |
| 1. Personnel |  |  |  |  |  |  |
| 2. Fringe benefits |  |  |  |  |  |  |
| 3. Travel |  |  |  |  |  |  |
| 4. Equipment |  |  |  |  |  |  |
| 5. Supplies |  |  |  |  |  |  |
| 6. Contractual services/subawards |  |  |  |  |  |  |
| 7. Consultant |  |  |  |  |  |  |
| 8. Construction |  |  |  |  |  |  |
| 9. Occupancy – rent and utilities |  |  |  |  |  |  |
| 10. Research and development |  |  |  |  |  |  |
| 11. Telecommunications |  |  |  |  |  |  |
| 12. Training and education |  |  |  |  |  |  |
| 13. Direct administrative costs |  |  |  |  |  |  |
| 14. Other or miscellaneous costs |  |  |  |  |  |  |
| 15. Grant exclusive line item(s) |  |  |  |  |  |  |
| 16. Total direct costs (add lines 1-15) |  |  |  |  |  |  |
| 17. Indirect Costs |  |  |  |  |  |  |
| 18. Total costs (Lines 16 and 17) |  |  |  |  |  |  |

**FY 2020 CYS NOFO Application – Appendix 13**

**Community Committee Budget Summary**

**Community Committee Name:**

**Community Committee Budget Narrative:**

**Instructions:**

Please include a detailed budget narrative describing how the specified line items are being allocated to ensure the delivery of tasks, activities, goals and objectives described in your request. This will include all funds budgeted for the program. Identify the source of those funds and detail how the specified resources and personnel are being allocated to ensure the tasks, activities, goals and objectives described in your proposal will be implemented. Describe the methodology behind the allocation of funds between Area Project Boards and associated Community Committees. Understanding that the primary purpose of these funds is service provision and not administration. Describe the use of any additional funds, other than CYS grant funds, that will be used to support the program. If sub-contractors are planned, please also describe how these funds will be utilized to implement the program.

**FY 2020 CYS NOFO Application – Appendix 13**

**Community Committee Budget Summary**

List **ALL** Community Youth Services paid program staff by name, title, role, their full-time equivalency on this project and salary. Include staff at contractor agencies.

**Community Committee Name:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| CYS Staff /Position Name | Position Title | Staff Role | FTE Allocation | Annual Salary |
| 1. |  |  |  |  |
| 2. |  |  |  |  |
| 3. |  |  |  |  |
| 4. |  |  |  |  |
| 5. |  |  |  |  |
| 6. |  |  |  |  |
| 7. |  |  |  |  |
| 8. |  |  |  |  |
| 9. |  |  |  |  |
| 10. |  |  |  |  |
| 11. |  |  |  |  |
| 12. |  |  |  |  |
| 13. |  |  |  |  |
| 14. |  |  |  |  |
| 15. |  |  |  |  |
| 16. |  |  |  |  |
| 17. |  |  |  |  |
| 18. |  |  |  |  |
| 19. |  |  |  |  |
| (Insert additional rows as necessary) | **TOTALS** |  |  |