

FY 2022 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:						
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 2022 CYS NOFO Application – Appendix 13
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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.

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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		