

Budget Justification Narrative

Project Title

Strengthening Community Outreach Initiatives

Applicant Organization

Community Action Partnership

Period of Performance

October 1, 2024 – September 30, 2025

I. Personnel

Project Manager (1 FTE): \$60,000

Responsible for oversight, reporting, and coordination of all project activities throughout the period of performance. Salary based on market average and organization's wage scale.

Community Outreach Specialist (0.5 FTE): \$22,000

Supports outreach and engagement; hours justified by the scope and activities detailed in the work plan.

II. Fringe Benefits

Calculated at 22% of total salary compensation - \$18,040.

Includes health insurance, retirement, and payroll taxes per organizational policy.

III. Travel

\$3,600 is requested for local travel to outreach locations (mileage reimbursement and public transit), based on 12 trips/month at an average of \$25 per trip.

IV. Equipment

No equipment purchases are anticipated for this project.

V. Supplies

\$2,100 for office and outreach supplies (printing, materials, tablets for field work). Estimates based on historical usage.

VI. Contractual

\$5,000 allocated for translation services to ensure materials are accessible to key target audiences.

VII. Other

\$1,200 for facility use fees and miscellaneous expenses directly related to project activities.

VIII. Indirect Costs

Calculated at 10% of Modified Total Direct Costs (MTDC): \$11,894.

Rate is based on the organization's federally negotiated indirect cost rate agreement.

Total Budget Request

Total Direct Costs: \$111,940

Total Indirect Costs: \$11,894

Grand Total: \$123,834

Important Notes

- The narrative should clearly describe and justify each budgeted line item.
- All costs must be reasonable, allowable, and allocable to the project.
- Supporting calculations and descriptions improve transparency and compliance.
- Indirect cost rates should be supported by documentation if applicable.
- Adhere to sponsor-specific templates and requirements when preparing your justification.