

**-- EXAMPLE --**  
**Part 5 - BUDGET**

*Using Schedule B – Acceptable Use of Funds and Expense Categories, itemize expenses specific to the proposed services in your proposal.  
 Narrative details should include information demonstrating how “Cost” was calculated.*

Budget Category	Expense Description	Narrative Details	Cost
Personnel	Executive Director Salary	4 hours per week (10% of \$40,000 annual salary) to provide oversight and coordination of services	\$4,000
Personnel	Program Coordinator Salary	20 hours per week (50% of \$30,000 annual salary) to administer program including assessments, parenting classes, parent/child activities, case documentation, referrals, and coordinate anger mgmt classes	\$15,000
Regular Operating	Training	Conference fees for Program Coordinator to attend national domestic violence prevention symposium and PSSF symposium	\$500
Regular Operating	Supplies	Workbooks, paper, misc supplies for parenting classes	\$1,740
Regular Operating	Supplies	Purchase of 50 assessment packets	\$3,000
Per Diem, Fees & Contracts	Fees to licensed counselor	Fees for 48 anger management classes at \$60 each	\$2,880
			\$
<b>Total Expenses</b>			<b>\$27,120</b>

*Total Expenses MUST equal Total Cost of Services calculated on Service Delivery/Payment Schedule (within \$100).  
 Highlight any single expense that will be designated as a “Cash Match” contribution only.*

Agency Name: Parent Help Center	Program ID#: 888-9999
Program Name: Helping Hand Program	Date: August 25, 2009
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