

AgeGuide 2022 Request for Proposals *Budget Justification Suggested Format*

A. Personnel

Include name of personnel, position, and show the basis for calculations of personnel cost for each person.

Personnel cost = (salary/rate) x (length of time – this must correspond to the basis for the salary/rate, e.g. annual, monthly, hourly etc.)

Include the justification for each person/position.

B. Fringe Benefits

Include name of personnel, position, and the fringe benefit cost for each personnel proposed in **A. Personnel**. Show the basis of calculations for the fringe benefit cost.

Fringe benefit cost = (personnel cost) x (fringe benefit rate)

Describe the fringe component(s) such as FICA, workers compensation, unemployment compensation etc. comprising your fringe benefit rate.

C. Travel

Include purpose of the travel, the number of trips planned, staff personnel who will be travelling, point of origin and destination, and approximate dates. Show the basis of calculations for travel costs.

Travel cost = \$X Lodging + \$X Per Diems + \$X Mileage + \$X Transportation [provide mode of transportation]+\$X Local Travel+ \$X Other Travel Costs.

Include the justification for each travel cost proposed.

D. Equipment

Describe the equipment requested. Show the basis of calculations for equipment costs.

Equipment cost = (quantity) x (purchase cost) x (percentage charged to the project)

Include the justification for each equipment item requested.

E. Supplies

Describe the supplies requested. Show the basis of calculations for supply costs.

$$\text{Supplies cost} = (\text{quantity}) \times (\text{unit cost})$$

Include the justification for each supply item requested.

F. Consultant

Include the name of the consultant/contractor and a description of the contractual services to be provided. Show the basis of calculations for contractual costs.

$$\text{Contractual cost} = (\text{fee/rate/cost}) \times (\text{quantity or length of time, as applicable})$$

Include the justification for each contractual cost proposed.

G. Occupancy

Include the square footage and show the basis of calculations for rent and utilities costs.

$$\text{Occupancy cost} = (\text{rate/unit cost}) \times (\text{square footage})$$

Include the justification for each item or cost proposed.

H. Other (Technology Systems, Training/Education, Food, Direct Administrative Costs, Vehicle Maintenance/Gas)

Describe each item requested or the purpose for each expense requested. Show the basis of calculations for other costs.

$$\text{Other cost} = (\text{rate/unit cost}) \times (\text{quantity or length of time, as applicable})$$

Include the justification for each item or cost proposed.

I. Indirect Cost

Explain the rate used for indirect cost and the method of allocation.