

## Budget Justification Sample

Community Alliance for the Homeless is request funding in the amount of \$85,715 for the budget period of 07/01/2019 – 06/30/2020. (This should be the total cost of the project including the request from AIG and other funding sources)

The Direct Expenses are those attributable to the administration of the demonstration program by Community Alliance for the Homeless (CAFTH.)

**a. Personnel: \$60,000**

Justification: Salaries include .25 FTE Project Director, 1 FTE Project Coordinator and .50 Accounting Manager. The Project Director will lead the multi-agency collaborative, staff the monthly Executive Team meeting, collect and analyze data and reports, and serve as the liaison to the ACF national team. The Project Coordinator is responsible for the management and coordination of the direct services provided by the contracted partnering agencies. The Project Coordinator will supervise the day-to-day activities of the partnership, staff the Management team meetings, and provide on-going training to the partnership. The Accounting Manager will review reimbursement requests and produce documentation of expenses for submission to HHS.

**b. Fringe Benefits: \$15,640**

Justification: Fringe benefits include state, federal, and social security taxes, worker's compensation insurance, and medical benefits. They are roughly 17% of salary costs.

**c. Travel: \$8,000**

Justification: Travel costs represent estimated expenses for the Executive Team to attend the required annual ACF meeting. Costs include airfare, lodging, meals and incidentals for five people at \$1,600 per person.

**e. Supplies: \$2,075**

Justification: Supplies include a portion of the costs associated with basic office needs such as paper and report production supplies.