

SECTION 4: BUDGET INFORMATION

Everything in RED is example. Replace with your own info!

ARC Area Development Grant

Budget Narrative (sample format – content is not representative of a particular ARC application)

Project title: Get a Job Now

Project applicant: ABC WorkForce Training

Timeline: 18-month project period

Personnel - \$33,000

Get a Job Now program will be ABC WorkForce Training's regional programmatic response to the substantiated high-demand jobs that employers currently can't fill with appropriately skilled or trained workforce. ABC WorkForce Training's Project Manager will apply at least 40% of her work time and effort to this project and assume responsibility for development and implementation of the entire program. They bring high-level expertise in program development, management, grant compliance, and has the professional credentials and experience in employment and training programs, as well as entrepreneurial ventures and creative business modeling. As well, they also have developed a state-wide network of peers and resources which will be utilized as much as possible in the creation of the Get a Job Now program development.

Annual salary \$55,000 @ .40 = \$22,000 x 1.5 years = \$33,000

\$33,000 @ .45 = \$14,850 (ARC)

\$33,000 @ .55 = \$18,150 (ABC WorkForce Training In-kind)

ARC: \$14,850

Local In-kind: \$18,150

Fringe Benefits - \$9,570

The standard annual rate for fringe expenses used at ABC WorkForce Training is 29%. The fringe for this project has been calculated on the associated personnel expenses for 1.5 years (18-month project period).

Project personnel expense \$33,000 @ 29% = \$9,570 (ABC WorkForce Training in-kind)

Local In-kind: \$9,570

Travel - \$6,600

This project involves considerable travel costs as the service area covers over 3,200 square miles. by both ABC WorkForce Training staff and the Get a Job Now Advisement Team. The travel by ABC WorkForce Training staff for this project is in addition to any other travel performed for non-project business. The project will take place in all areas of the LDD region, encompassing more than 3,300 square miles. ABC WorkForce Training staff will travel a minimum of 400 miles per month for the project development and implementation = total of 7,200 miles.

The Advisement Team will convene in person as the full group at least several times and in smaller group session with ABC WorkForce Training staff and to participate in immersive skill and trades training program days. Advisement Team mileage is calculated for a flat total of 600 miles

Staff - \$3,600

18 months @ 400 miles/month = 7,200 miles @ .365/mile = 2,628 (ARC)

18 months @ 400 miles/month – 7,200 miles @ .135/mile - \$972 (ABC WorkForce cash)

Advisement Team = \$3,000

600 miles @ .365/mile = \$219 x 10 people (ARC \$2,190)

600 miles @ .135/mile = \$81 x 10 people (ABC WorkForce cash \$810)

ARC: \$4,818

Local cash: \$810

Supplies - \$6,460

NOTE: EQUIPMENT IS ANY ONE ITEM OVER \$5000. Any item or total numbers of items that are less than \$5000.00 or add up to \$5000.00 are consider SUPPLY and should be listed under that category!!

The project budget includes the startup supplies and device purchases needed for program launch. Once Get a Job Now is operational, the annual program fees will cover the consumable supply expenses and general printing and materials development. Category and line item expenses will be included with the final application. All purchases will be made according to federal cost principles.

Office supplies: \$1,250

Expenses for the consumable supplies and items needed to support the meetings of the Advisement Team, the group activities for each of the program modules, and distributed materials to promote the program. An itemized expenditure list will be provided with the final application submission. At

minimum, the initial supply cache will include copy paper cases (various sizes of paper), photo paper, binders, clips, name tags, name tag lanyards, pens, markers, flip charts, post it notes, folders, manila envelopes, 3-ring binders, brochure holders/stands, portable file portfolios, spiral binding, materials totes, attendance certificates

Printing/promotion: \$2,650

The expense budget includes items and costs for promotion of the Get a Job Now program and materials needed to support the recruitment effort. Banner stand displays will be used for multiple years and displayed at regional and state-wide conferences, or other similar venues where ABC WorkForce Training can set up a table display. Program brochures will be outsourced for professional quality output. General copies and materials preparation will be done in-house.

- Pull up banner stand displays, full color – 3 @ \$175 = \$525 (ARC)
- Glossy 2 sided, fold over program brochures, full color – 5,000 @ .18 = \$900 (ARC)
- Copies @ 1000s of pages, program handbooks, resource materials, Advisement Team materials, handouts = \$1,225 (ABC WorkForce Training in-kind)

Devices: \$2,560

A strategy to develop leadership, build team cohesion, and to produce creative outputs that capture the cohort's or individual's program experience is the production of video footage. The videos can be edited and produced with text and music and then used as promotional pieces for the Get a Job Now program and also shared on other websites. Team building exercises will be developed that help the workforce training cohorts through the process skills development and introduce the participants to using technology in ways they may not be exposed to. Two iPad Pro tablets and a higher-quality video camera will be available during each program day; the external monitor will be available when participants begin to work on the editing of the footage.

- Apple iPad Pro 2, 10.5" display, wi-fi, camera - 2 @ \$685 each = \$1,370
- Digital camera compatible with iPad and iMovie - \$750
- External microphone with extra-long cord - \$65
- Portable external hdmi 15 " monitor for full screen viewing - \$450
- Memory cards 3 @ \$35 each = \$105

ARC: \$5,235

Local In-kind: \$1,225

Other - \$15,300

Expenses in this category include the stipends for the 10 Advisement Team members, stipends to the program session special presenters, and to field site visit hosts. Also included are the expenses related to building out the regional WorkForce website, purchase of domain name, and content population and updates. The fees for graphic design services to develop a logo for the “Get a Job Now” program are also included.

- Advisement Team: 10 stipends @ \$800 = \$8000
- Presenter stipends: 6 @ \$100 = \$600 (ABC WorkForce Training cash)
- Field site hosts stipends: 12 @ \$50 - \$600 (ABC WorkForce Training cash)
- Website: a url purchase for Get a Job Now, design and populate site, content maintenance and update = 18 months @ \$225/month = \$4,050 (ABC WorkForce in-kind)
- Graphic design service: program logo, website, social media, powerpoint templates, scalable images, full color, black/white, greyscale - \$850

ARC: \$10,050

Local cash: \$1,200

Local in-kind: \$4,050

Construction/ Renovation: \$0

Not applicable to this project’s activities or budget.

Equipment: \$0

NOTE: EQUIPMENT IS ANY ONE ITEM OVER \$5000. Any item or total numbers of items that are less than \$5000.00 or add up to \$5000.00 are consider SUPPLY and should be listed under that category!!

Not applicable to this project’s activities or budget.

Total “Get A Job Now” Project Expenses: \$70,930

ARC: \$34,953

(49.3%)

Local cash: \$2,010

(2.8%)

Local In-kind: \$33,967 (47.9%)