

# Sample Budget Narrative

	<u>Amount</u>
<b>1000/Instruction</b>	
<b>300/Professional Services</b>	
Contracted instructional staff through Agency ABC 10 staff at \$22 hr X 18 hours/wk for 44 wks	174,240
Contracted music/art instruction- \$20/hr x 300 hrs	6,000
<b>500/Other Purchased Services</b>	
Staff travel (required national meetings) Lodging, mileage, per diem 2 staff, 2 meetings @ 1,000	4,000
Staff travel (required state meeting) Lodging, mileage, per diem 2 staff @ 500	1,000
<b>600/Supplies</b>	
General office supplies and project supplies 1,500 (paper, pencils, etc.) Snacks not covered by USDA reimbursement 1,000 (# of snacks x cost)	
<b>1000/Instruction Total</b>	<b>\$ 187,740</b>
<b>2100/Pupil Personnel Services</b>	
<b>100/Salaries</b>	
Full-time Program Director: \$27/hr for 25 hrs/wk for 44 wks	29,700
Home/School Visitor \$15/hr for 10 hrs/wk for 35 wks	5,250
Clerical support: \$9/hr for 440 hrs	3,960
<b>200/Benefits</b>	
Program Director @ 15%	4,455
Home School Visitor @ 10%	525
Clerical support @ 10%	396
<b>500/Other Purchased Services</b>	
Travel- Home/School Visitor: 2,000 miles @ .34/mile	680
<b>2100/Pupil Personnel Total</b>	<b>\$ 44,966</b>

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	<u><b>Amount</b></u>
<b>2700/Transportation</b>	
<b>300/Professional Services</b>	
Contracted bus service through Bus Company ABC	
300 students at \$10/wk for 44 wks	132,000
<b>2700/Transportation Total</b>	<b>\$ 132,000</b>
<b>GRAND TOTAL</b>	<b>\$ 364,706</b>