

Budget for Project Award Period - Instructions

Categories	Total Expenses			
	Fed. Share	Non-Fed. Share		
		Cash		In-Kind
		Pgm. Income	Other	
DIRECT EXPENSES	Federal funds may be used only to cover direct costs. (RFA II.C.2.f.)	Indirect costs on line 16 cannot exceed applicant's direct expenses. (RFA II.C.3.b.)		
PERSONNEL		Applicants can claim as cash match, the portion of its salaries paid for project work.		
1 Domestic				
2 International				
3 TOTAL	Detail your calculations in supporting schedules. See MA for an example. Do <i>not</i> include consultants' pay.			
FRINGE BENEFITS	Do not report fringe benefits already included in indirect costs reported on line 16. Two likely methods:			
4 Domestic Rate	(a) <u>Separate accounting item</u> : Use audited fringe benefits rate.			
5 International Rate	(b) <u>Historical cost data</u> : Break down each component: unemployment, insurance, workers comp., FICA, etc. Do not double report. If fringe benefits are included in "Personnel" on line 3, don't report an amount. For example, if line 3a is calculated by multiplying total weekly compensation by 52 weeks, annual vacation/sick/holiday costs are included in "Personnel" already and vacation/sick/holiday days are included with the total days used to calculate salary.			
6 TOTAL				
TRAVEL	Detail your calculations. See MA for an example. Do <i>not</i> include consultants' pay. Include the following: length of stay, description of travelers, destination, transportation fare (specify mode), subsistence (hotels, meals), and miscellaneous (fees, taxis, etc.). Use Fed. subsistence rates below if no organization rates are in place:			
7 Domestic	o Domestic: http://policyworks.gov/org/main/mt/homepage/mtt/perdiem/travel.shtml			
8 International	o Foreign: http://www.state.gov/m/a/als/prdm/			
9 TOTAL	Air travel must be made on U.S. flag carriers, to the extent service by U.S. carriers is available.			
10 EQUIPMENT	Tangible non-expendable property with a useful life greater than one year and a unit cost greater than \$5,000.			
11 SUPPLIES	Tangible items that cannot be classed as "equipment". To the greatest extent practicable, purchase American-made equipment and supplies.			
12 CONTRACTUAL	Describe work to be contracted. Itemize significant expenses: travel, salary/benefits, etc. Contracts exceeding \$100,000 require competitive bid.			
13 OTHER	Itemize all direct costs not classifiable under lines 1-12 above.			
14 Sum of Direct Expenses	Fed. share can only be spent on direct expenses. (RFA II.C.2.f.)	Match must include direct expenses that equal or exceed the Fed. share.		
15 Percent of Total				
INDIRECT EXPENSES	Federal funds cannot be expended on indirect costs. (RFA II.C.2.f.)	Indirect costs are capped by the lesser of the indirect cost rate or the amount of applicant's direct expenses. (RFA II.C.3.)		
16 Indirect (Rate=)		Claiming indirect costs is not required.		
17 Percent of Total				
18 Direct + Indirect	Cannot exceed \$400,000.	Required. Must equal or exceed Fed. share.	(RFA II.C.2.c)	
19 Percent of Total	Cannot exceed 33.33 %. (RFA II.C.2.)	Total match. must equal at least 67.67%. (RFA II.C.2.)		