

ATTACHMENT D

SAMPLE PROJECT BUDGET

Category	Category Definition
Personnel	Salaries, wages, and benefits for any staff performing work directly connected with the proposed Project. Includes direct services, supervision of direct service delivery, and staff involved in data collection and reporting to YDD. Contracted staff performing direct service work should be included in this line. All subcontracted staff and services should be identified in narrative reporting where required.
Operations	Includes costs associated with the operation of facilities and spaces in which program youth are served. Includes rent, utilities, IT, internet and phone services, facility maintenance, janitorial services, and other costs associated with the worksite. Operating costs <u>do not include</u> materials, supplies, equipment, curriculum and software licenses, which are reported in other spending categories.
Supplies, Materials, Curriculum and Licenses	Includes all consumable materials required for program delivery. This may include office supplies; postage; printing; course materials and curriculum, including online class enrollment and licenses; GED materials and assessments; software licenses; training, worksite, and safety materials; and other service-related costs. Any materials or items with a usable life of one year or less should be included in this category. Supplies, Materials, Curriculum and License purchases exceeding \$3000/item or \$5000/total require explicit written pre-approval from the Grant Manager. <u>Reimbursement for unapproved purchases over this limit may be denied.</u>
Equipment	Includes all non-consumable goods, such as computers, printers, 3-D printers and other devices used for fabrication and building, and other devices that will be used for program delivery, and other items with a usable life greater than one year. Equipment purchases exceeding \$3000/item or \$5000/total require explicit written pre-approval from the Grant Manager. <u>Reimbursement for unapproved equipment purchases over this limit may be denied.</u>
Travel & Transportation	Costs for staff travel and transportation of program participants, including fuel, vehicle rental, vehicle repair, and transit costs associated with service delivery and youth transportation. May include vehicle rental, leasing and vehicular insurance costs, but purchase of vehicles is prohibited.

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Direct Support & Assistance to Youth	List all direct assistance and supports provided to participants. Includes transportation assistance including bus passes, transportation vouchers, and fuel cards; clothing; work equipment; training, license and certification costs; post-secondary tuition assistance; stipends and completion incentives.
Professional Development & Training	Includes training, certifications, courses, conferences, YDO convenings, and other professional development activities of organizational staff. Travel costs associated with professional development should be included on this line. Any course enrollment or certification/licensing training for youth participants should be included in “Direct Support & Assistance to Youth.”
Administrative or Indirect Costs	Administrative and overhead costs not directly associated with program service delivery. Administrative costs may include: - executive and administrative staff - fiscal services - human resources and recruitment - communications and marketing - payroll processing - contracted business services (HR, Payroll, Accounting/Bookkeeping) - miscellaneous costs not related to delivery of Grant program Grantee may use Administrative Costs at their Federally approved Indirect Rate (documentation of Federal Rate must be provided if costs on this line exceed 15% of total Grant award).
TOTAL BUDGET	All budget categories combined

BUDGET REQUEST in RFA

Category	Requested Budget (Biennial Total) <i>Round to nearest whole dollar</i>
Direct Services	
Personnel	
Operating	
Supplies, Materials, Curriculum and Licenses	
Equipment	
Travel & Transportation	
Direct Support & Assistance to Youth	
Professional Development & Training	
Admin/Indirect	
Administrative or Indirect Costs (Max 15% of Total Budget OR Federally Approved Indirect Rate)	
TOTAL BUDGET	

Where any of the above costs in these line items represent a subcontract or subaward that exceeds \$10,000 over the duration of the Grant, these subawards should be listed below.