

BUDGET NARRATIVE (use this format)

FY 2012 College Preparation Intervention Program Grant Application (MHEC)

Applicant Institution & Project Title: _____

[Provide justification for each line of the budget summary, as outlined in the RFP.]

A. Salaries & Wages

Ex.: *Professional Personnel:*

1. Dr. Jill Smith [Project Director] will spend 10% of her time in project activities during the 2012-13 academic year. Maryland State University requests for this time only the amount it will cost the university to pay an adjunct to replace Dr. Smith in one course. Request = \$5,000

Column 2: The University will contribute the difference between the \$4,500 requested and 10% of Dr. Smith's 10 month salary as in-kind cost share valued at \$7,500. Match = \$2,500

Other Personnel:

1. Administrative Assistant (1): Request = \$12.00/hour x 5 hours/week x 52 weeks = \$3,120

Column 2: Maryland State Univ. will provide release time for a database programmer (1) to help develop and maintain a database for the project: \$27/hr. x 2 hrs./wk. x 26 wks. Match = \$1,404

B. Fringe Benefits

Ex.: 1. Fringe benefits for Dr. Smith and the administrative assistant are calculated at 32%
Request = \$10,620 x .32 = \$3,398.40

C. Travel

Ex.: Travel for CPIP project director to LEA district school site for six lessons for students
Request = \$0.55 **cents** per mile x 6 trips x 60 miles/trip = \$198.00

D. Equipment

Ex.: Desktop computer for students' use in after-school writing lab

Column 3: \$500 assessed value as provided by ABCville Chamber of Commerce (donor)

E. Materials and Supplies

Ex.: Study Company! Math Software for students' use during summer campus-based academic camp and follow-up use (site license will be held by LEA DISTRICT high school)

Request = \$2,100/software package with site license for use on 6-10 CPUs = \$2,100

F. Consultant and Contractual Services

Ex.: Instructional Technology consultant to be hired to assist college faculty with development of integrated PowerPoint presentation, website upload of the presentation, and related classroom materials; one-hour introduction and two follow-up sessions of 3 hours each (see timeline); hourly fee of \$65

Request = 7 hours x \$65/hour = \$455

G. Other

Ex. Snacks for 6 Saturday workshops (50 students, 5 undergraduate assistants, 5 staff)

Request = \$3/participant/day x 6 days x 60 participants = \$1,080

H. Total Direct Costs = [Item H, column 1 ONLY] = \$15,351.40

I. Indirect Costs = 8% x \$15,351.40 = \$1,228.11

J. Total Cost [column 1 total is the grant request]