**Applicant Name:**  Type applicant name

**Revenues**

The total budget amount must reflect the specific amount requested by the applicant for CHRC funding, which may or may not be the project’s total actual cost. If the CHRC grant request is a portion of the overall cost of the project, clarify this (such as the percentage that the grant request is of the overall project cost), and indicate the sources of other funding.

**Personnel Salaries**

Provide salary detail for all project staff that are W-2 employees for the proposed program. Provide the total cost, number of FTEs, position, and brief description of work to be performed in support of the project for each individual. Please identify any salary increases (i.e., 3% COLA raises in years 2 and 3). Complete the table below to show the breakout of FTEs that are already hired and that still need to be hired. Insert additional rows in table as needed.

|  |  |  |  |
| --- | --- | --- | --- |
| Position Type | Total # of Program FTEs | Total # of FTEs Hired to date | Total # of FTEs to be hired /Vacant |
| Example – Community Health Worker | 5 | 2 | 3 |
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**Personnel Fringe**

Personnel Fringe Percentage of Overall Personnel Salaries of W-2 employees is provided on the budget template. **The Commission advises that the fringe rate be no more than 25% of the total personnel salary costs (only for W-2 employees of grantee). If the grantee requests more than 25%, the applicant will be required to provide a compelling rationale for exceeding this amount.**

**Equipment/Furniture**

Provide a brief description of any equipment/furniture with an explanation for the use of the item(s) to be purchased with grant funding in support of this project. *Example: $3,200 to purchase a spirometer to measure air flow for students participating in asthma management at SBWC.*

**Supplies**

Identify types of supplies and estimated costs.

**Travel/Mileage/Parking**

Identify costs and reasons for travel that are applicable to grant specific activities (attending health fairs, etc.). This excludes costs related to employee training.

**Staff Trainings/Development**

Includes travels costs related to employee training. Identify type of training, who will receive the training, and costs for the training. Please explain how this training will benefit the project (any money training people working on grant, conference fees, training sessions that are a cost to org – using an instructor, lodging, meals, travel, parking, etc.).

**Contractual**

This should not include expenses for W-2 employees of the grantee. Individual contractual budget items that exceed $5,000 must be listed separately on the grant budget template. List services provided by a business, organization, or individual who is not a state employee such as: advertising, utilities, repairs and rentals/leases, and professional services.

Identify each individual vendor/contractor, the cost of the total contract, and how this contract relates to the overall execution of the program. Do not include expenses covered under other line items such as “Equipment/Furniture”, “Supplies”, “Other Expenses” or under “Indirect Costs”.

For budget line items that exceed $5,000, in table below input the individual vendor/contractor, total cost of contract, and a brief description of what type of service the contract is providing you. Insert additional rows in table as needed.

|  |  |  |
| --- | --- | --- |
| Individual Vendor/Contractor | Total Cost | Description of Service Contract Being Provided |
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**Other Expenses**

Identify in sufficient detail any additional expenses using grant funding and provide estimates of the expenses.

**Indirect Costs**

The Indirect Percentage of All Costs Excluding Indirect Costs is provided on the budget template. Indirect costs cannot exceed 10% of the direct costs. Indirect costs are those for activities or services that may benefit more than one project. Examples of indirect costs include utilities, insurance, rent, audit and legal expenses, equipment rental, and administrative staff. However, in light of recent legislation approved by the Maryland General Assembly which requires the State to honor certain rates for indirect costs on certain State-funded grants and contracts with nonprofit organizations that involve federally approved rates, the CHRC will consider permitting higher indirect cost rates (above 10%) on a case-by-case basis if the applicant can demonstrate that a higher rate has been approved by the federal government.

Please note:

1. **Items that cannot be included as direct or indirect expenses include late fees, depreciation, interest expenses, and costs for severance packages.**
2. **If there are additional line items added to the budget form template, please provide similar details and explanations of these items in the budget narrative.**