

Budget Worksheet
Salary Detail Instructions (Salary Detail Tab)

In the column marked 1 Name of Staff Person: Indicate the name of each person whose time is directly allocated to this contract. If a person occupies two positions, show both positions with the appropriate time for each. Staff includes full and part-time staff.

In the column marked 2 Position/Title: Indicate the position title (and work location, if appropriate). Position Titles should agree with job descriptions.

In the column marked 3 FTE: Indicate the Full Time Equivalent for each position listed based on their employment status with the agency, regardless of how many hours are spent on the ACIST program (see example #1). A 40 hour week is assumed for 1.0 FTE position.

Example #1: The standard workweek for the agency is 40 hours per week. Person #1 will work only 30 hours per week for the agency so column 3 will show 0.75 Person #2 will work 40 hours per week for the agency so column 3 will show 1.0

In the column marked 4 Percentage of Time Spent on ACIST: Indicate for each person listed the percentage of his/her total weekly work hours (rounded to the nearest whole number) which will be spent on activities related to the ACIST program.

Example #2: Using the same two people from Example #1, Person #1 is going to work 100% of their work week on the ACIST service, while Person #2 is only going to work 50% of their time on this service.

The Salary Detail form would look as follows using examples #1 & #2 above:

1	2	3	4	5
Name of Staff Person	Position/Title	FTE	% Time Spent on Service/Facility	Total Annual Salary
Person #1	Administrative Assistant	.75	100%	19,000
Person #2	Case Manager	1.0	50%	35,000

In the column marked 5 Total Annual Salary: Indicate for each staff person the total proposed annual salary (Note that the total annual salary of each staff person should be included here, regardless of the percent of time spent on the ACIST program.)

In the column marked 6 Salary Charged to ACIST Program: This is the salary for each position times the percent of their time spent on the ACIST program. The amount cannot exceed the total annual salary (Column 5)

In the column marked 7 Salary Paid from Other Sources: This is the difference between the total salary and the portion of the salary to be paid by the ACIST program.

In the column marked 8 Program \$: This is the amount of salary to be charged to the ACIST program that is related to the provision of services under the program. **The total amount from this column should be entered on line 1a of the DDDS ACIST budget worksheet.**

In the column marked 9 Administrative \$: This is the amount of salary charged to the ACIST program that is related to administration. **The total amount from this column should be entered on line 7a of the DDDS budget worksheet.**

Total only columns #8 and #9 on the bottom line.