

APPENDIX F

BUDGET TEMPLATE

F1. Project Cost Forms

The following represents the deliverables and activities of the project presented in Appendix B. In effect, the contractor's Project Plan defines payment; and successful completion and approval of the deliverables and activities, the contractor will be paid the set amount. The associated costs below must reflect total costs for the initial first year (1) year period of the project.

Category	Description	Cost
Personnel	List each staff member, percentage of time dedicated to the project, a short description of their role, salary amount and fringe should be listed separately.	
Travel	Include any travel costs needed for the project, list in-state and out of state travel costs separately.	
Supplies	Include any program or office supplies needed for the project.	
Other program costs	List out other program costs that do not fall under the above categories including training/professional development if it's not contractual.	
	Total	\$