**Example Budget Narrative for PCL Grants**

**Calculations below based on either FTE associated cost for 2.55 FTE in this example budget or for serving 40 youth associated with this example program.**

# **Personnel**

* **.04 FTE Program Supervisor.** Oversees youth services department at agency. Provides twice monthly supervision of program coordinator including oversight of program budget and reporting. Ratio of 1 supervisor to 8 program coordinator FTE or .13 supervisor FTE per 1 coordinator (.13 supervisor FTE x .31 coordinator FTE= .04 supervisor FTE allocated to PCL grant). Supervisor pay is $30/hour.
* **.31 FTE Program Coordinator.**  Provides weekly individual and twice monthly group supervision to direct service family advocate and family support associate staff. Ratio of 1 FTE coordinator to 7 FTE direct service staff, or .14 FTE coordinator time per 1 FTE direct service staff (.14 FTE coordinator x 2.2 FTE= .31 coordinator FTE). Also creates grant progress reports and manages grant budgets. Range of pay is $24- $27.
* **2 FTE direct service Family Advocate.**  Carries caseload of 20 youth, seeing youth at least every other week plus monthly group activities. Range of pay is $18- 21.
* **.2 FTE Family Support Associate**. Provides planning and support for monthly group events, assists with attendance tracking and data entry, assists with family/youth outreach and recruitment. Range of pay is $15-$17.50
* All benefits & taxes are budgeted at a rate of 25%.

# **Contracted Program Services**

* **Mental Health Consultation:** To help support staff and families we serve, we have contracted with mental health therapist to provide group and individual mental health consultation, information and referral. Total $2,300 for contract ($100 \* 23 hours)= $2,300
* **Translation & Interpretation:** Our current direct service staff speak Spanish and English. We frequently serve youth and families that speak other languages such as Vietnamese. We contract for translation of written materials we provide to families and for interpretation at family events. We estimate up to $3000 based on past costs for some written materials ($500) and interpretation at events ($800 \* 4= $3200).

# **Other Program Expenses**

* **Program supplies for groups and events**: Supplies for youth activities (i.e., toys, binders, notebooks, pens, sticky notes, books, art supplies, sports equipment, masks, hand sanitizer, and other supplies that will be used to benefit youth activities). We expect to spend $40 per youth and we will serve 40 youth with PCL funds= $1600.
* **Client food and snacks**: Food for group activities with youth and families. We expect to spend $75 per group session \*20 groups = $1500.

* **Client assistance**: Gift cards, groceries, household cleaning supplies, school supplies, utility assistance, personal care items, transportation, clothing, and other assistance to address family's ongoing basic needs. Budgeted $250 per family= $250\*40= $10,000.
* **Youth Incentives:** Care packages to students to recognize their program participation. Items such headphones, notebooks, paper, pencils, markers, colored pencils, scissors, glue sticks, folders, backpacks, water bottles, and $20 gift card for supplies of their choice. $50/youth x 40 youth= $2,000
* **Mileage -** Estimated monthly mileage and parking costs for assisting youth and families in advocacy and resource/referral services. Estimated 4,000 miles per FTE, at $0.575 per mile. 2.55 FTE in our PCL budget for this program. 4,000 x .575 x 2.55= $5,865
* **Staff training: S**taff attend least 2 trainings annually focused on youth development, and we encourage staff to pursue other training toward their professional development goals. We budget $600 per FTE for training. We have 2.55 FTE in our PCL budget x $600= $1,530

* **Office supplies for program staff:** Supplies (paper, pens, tape, markers, staples, folders, etc) for staff. We estimate $200/year per FTE. 2.55 PCL FTE x $200= $510
* **Occupancy (allocated):** Total estimated costs for rent, utilities in FY21-22 is $141,000. Our agency allocates rent by FTE. We have a total of 52.25 FTE at our agency.

$141,000/ 52.25= $2699 per FTE.

There are 2.55 FTE budgeted to PCL for this grant in FY21-22.

2.55 PCL FTE x $2699= $6882 allocated to this PCL grant.

* **Telephone, internet (allocated):** Cell phones and telecommunication costs to support direct program staff in their duties. Total costs are $18,966 per year. We allocated costs by FTE. $18,966/52.25 FTE= $363/FTE.

2.55 PCL FTE x $363 = $926 allocated to this PCL grant.

* **Insurance (allocated):** Insurance coverage (general liability, property, non-owned auto, abuse/molestation) is $12,720 annually. $12,720/52.25= $243/FTE.

2.55 PCL FTE x $243 = $620 allocated to this PCL grant.

# **Administration**

* Budgeted at 15% maximum for PCL.