

**A. Personnel** – List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization. Include a description of the responsibilities and duties of each position in relationship to fulfilling the project goals and objectives. (Note: Use whole numbers as the percentage of time, an example is 75.50% should be shown as 75.50) [To View an Example, Click Here](#)

**PERSONNEL (FEDERAL)**

| Name                 | Position               | Computation |       |                    |                | Cost            |
|----------------------|------------------------|-------------|-------|--------------------|----------------|-----------------|
|                      |                        | Salary      | Basis | Percentage of Time | Length of Time |                 |
| TBD                  | Youth Services Manager | \$6,000.00  | Year  | 100.00             | 1              | \$6,000         |
| X TBD                | Program Coordinator    | \$40,000.00 | Year  | 100.00             | 1              | \$40,000        |
| X TBD                | Job Developer          | \$40,000.00 | Year  | 50.00              | 1              | \$20,000        |
| <b>FEDERAL TOTAL</b> |                        |             |       |                    |                | <b>\$66,000</b> |

Add Personnel

**PERSONNEL NARRATIVE (FEDERAL)**

Slate's Youth Services Manager will devote 100% of her time to the project on general oversight partnership building = \$6,000.  
 A FTE Project Coordinator will be hired to oversee all services subcontracts and reporting requirements. Annual salary = \$40,000.  
 Slate will devote a 50% TOP job Developer from our Business Services Department to help place participants in both school year and summer job experiences. .5 x 40,000 = \$20,000.

**PERSONNEL (NON-FEDERAL)**

| Name              | Position | Computation |       |                    |                | Cost |
|-------------------|----------|-------------|-------|--------------------|----------------|------|
|                   |          | Salary      | Basis | Percentage of Time | Length of Time |      |
|                   |          |             | Year  |                    |                | \$0  |
| NON-FEDERAL TOTAL |          |             |       |                    |                | \$0  |

Add Personnel

**PERSONNEL NARRATIVE (NON-FEDERAL)**

|  |
|--|
|  |
|--|

|                 |          |
|-----------------|----------|
| TOTAL PERSONNEL | \$66,000 |
|-----------------|----------|

**B. Fringe Benefits** – Fringe benefits should be based on actual known costs or an [approved negotiated rate](#) by a Federal agency. If not based on an approved negotiated rate, list the composition of the fringe benefit package. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project. Fringe benefits on overtime hours are limited to FICA, Workman’s Compensation and Unemployment Compensation. (Note: Use decimal numbers for the fringe benefit rates, an example is 7.65% should be shown as .0765) [To View an Example, Click Here](#)

**FRINGE BENEFITS (FEDERAL)**

| Description                                | Computation |      | Cost            |
|--|-------------|------|-----------------|
|  | Base        | Rate |                 |
| Fringe Benefits for Youth Services Manager | \$6,000.00  | 0.35 | \$2,100         |
| X Fringe Benefits for Program Coordinator  | \$40,000.00 | 0.4  | \$16,000        |
| X Fringe benefits for Job Developer        | \$20,000.00 | 0.4  | \$8,000         |
| <b>FEDERAL TOTAL</b>                       |             |      | <b>\$26,100</b> |

Add Fringe Benefits

**FRINGE BENEFITS NARRATIVE (FEDERAL)**

All fringe benefits include FICA, medical coverage, full or partial optical/dental health coverage, and retirement savings.  
 Fringe benefits for the Youth Manager, a FT city of St. Louis staff person, are at a 35% rate  $.35 \times 6,000 = \$2,100$ .  
 Fringe benefits for the Project Coordinator, a contract staff person, are calculated at 40%  $.40 \times 40,000 = \$16,000$ .  
 Fringe benefits for the Job Developer are also calculated at the contract rate of 40%  $\times 20,000 = \$8,000$ .

**FRINGE BENEFITS (NON-FEDERAL)**

| Description       | Computation |      | Cost |
|-------------------|-------------|------|------|
|                   | Base        | Rate |      |
|                   |             |      | \$0  |
| NON-FEDERAL TOTAL |             |      | \$0  |

Add Fringe Benefits

**FRINGE BENEFITS NARRATIVE (NON-FEDERAL)**

|                       |          |
|-----------------------|----------|
| TOTAL FRINGE BENEFITS | \$26,100 |
|-----------------------|----------|



**TRAVEL (FEDERAL)**

| X | Purpose of Travel           | Location      | Computation     |           |                |          |                  |                 | Cost     |       |
|---|-----------------------------|---------------|-----------------|-----------|----------------|----------|------------------|-----------------|----------|-------|
|   |                             |               | Item            | Cost Rate | Basis for Rate | Quantity | Number of People | Number of Trips |          |       |
|   | Steering Committee meetings | St. Louis, MO | Lodging         |           | Night          |          |                  |                 | \$0.00   |       |
|   |                             |               | Meals           |           | Day            |          |                  |                 | \$0.00   |       |
|   |                             |               | Mileage         | \$0.55    | Mile           | 12       |                  | 18              | \$118.80 |       |
|   |                             |               | Transportation: |           | Round-trip     |          |                  |                 | \$0.00   |       |
|   |                             |               | Local Travel    |           |                |          |                  |                 | \$0.00   |       |
|   |                             |               | Other           |           |                |          |                  |                 | \$0.00   |       |
|   |                             |               |                 |           |                |          |                  |                 | \$0.00   |       |
|   |                             |               | Subtotal        |           |                |          |                  |                 | \$118.80 | \$119 |
|   |                             |               |                 |           |                |          |                  | FEDERAL TOTAL   | \$10,019 |       |

Add Travel

**TRAVEL NARRATIVE (FEDERAL)**

As stipulated in the SGA, 3 staff will travel to Washington, DC for grant meetings. Two-way air fare estimated at 1,500 each; accommodations at \$150 each.(1,500 + 150 = 1,650) x 3 staff=4,950 x 2 trips = \$9,900.  
 Local travel should be minimal, estimate at 6 bimonthly trips to Ranken Technical College for steering meetings, a 12 miles round trip. 12 x .55 mileage rate x 6 meetings x 3 staff = \$119.

**TRAVEL (NON-FEDERAL)**

| Purpose of Travel | Location | Computation     |           |                |          |                  |                 |        | Cost |
|-------------------|----------|-----------------|-----------|----------------|----------|------------------|-----------------|--------|------|
|                   |          | Item            | Cost Rate | Basis for Rate | Quantity | Number of People | Number of Trips | Cost   |      |
|                   |          | Lodging         |           | Night          |          |                  |                 | \$0.00 | \$0  |
|                   |          | Meals           |           | Day            |          |                  |                 | \$0.00 |      |
|                   |          | Mileage         |           | Mile           |          |                  |                 | \$0.00 |      |
|                   |          | Transportation: |           | Round-trip     |          |                  |                 | \$0.00 |      |
|                   |          |                 |           |                |          |                  |                 |        |      |
|                   |          | Local Travel    |           |                |          |                  |                 | \$0.00 |      |
|                   |          | Other           |           |                |          |                  |                 | \$0.00 |      |
|                   |          |                 |           |                |          |                  |                 | \$0.00 |      |
|                   |          | Subtotal        |           |                |          |                  |                 | \$0.00 |      |
| NON-FEDERAL TOTAL |          |                 |           |                |          |                  |                 |        | \$0  |

Add Travel

**TRAVEL NARRATIVE (NON-FEDERAL)**

N/A

|              |          |
|--------------|----------|
| TOTAL TRAVEL | \$10,019 |
|--------------|----------|

**D. Equipment** – List non-expendable items that are purchased (Note: Organization’s own capitalization policy for classification of equipment should be used). Expendable

items should be included in the “Supplies” category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technological advances. Rented or leased equipment costs should be listed in the “Contractual” category. Explain how the equipment is necessary for the success of the project, and describe the procurement method to be used. To View an Example, Click Here

**EQUIPMENT (FEDERAL)**

| Item          | Computation |      | Cost |
|---------------|-------------|------|------|
|               | Quantity    | Cost |      |
| N/A           |             |      | \$0  |
| FEDERAL TOTAL |             |      | \$0  |

Add Equipment

**EQUIPMENT NARRATIVE (FEDERAL)**

N/A



**EQUIPMENT (NON-FEDERAL)**

| Item              | Computation |      | Cost |
|-------------------|-------------|------|------|
|                   | Quantity    | Cost |      |
| N/A               |             |      | \$0  |
| NON-FEDERAL TOTAL |             |      | \$0  |

Add Equipment

**EQUIPMENT NARRATIVE (NON-FEDERAL)**

N/A

|                 |     |
|-----------------|-----|
| TOTAL EQUIPMENT | \$0 |
|-----------------|-----|

**E. Supplies** – List items by type (office supplies, postage, training materials, copying paper, and expendable equipment items costing less than \$5,000, such as books, hand held tape recorders) and show the basis for computation. Generally, supplies include any materials that are expendable or consumed during the course of the project.

[To View an Example, Click Here](#)

**SUPPLIES (FEDERAL)**

| Supply Items          | Computation       |          | Cost           |
|-----------------------|-------------------|----------|----------------|
|                       | Quantity/Duration | Cost     |                |
| Office Supplies       | 1                 | \$500.00 | \$500          |
| X Bus Tickets         | 35                | \$85.00  | \$2,975        |
| X Supportive Services | 35                | \$100.00 | \$3,500        |
| <b>FEDERAL TOTAL</b>  |                   |          | <b>\$6,975</b> |

Add Supplies

**SUPPLIES NARRATIVE (FEDERAL)**

Office Supplies consist of paper and other consumable items used by the staff assigned to the project.  
 Bus tickets will be distributed as needed to assist participants with transportation.  $\$85 \times 35 \text{ youth} = 2,975$ .  
 Supportive services to youth participants will consist of resume, appropriate attire, and other supplies needed to succeed academically and professionally. Estimated at \$100 each x 35 participants = \$3,500.

**SUPPLIES (NON-FEDERAL)**

| Supply Items      | Computation       |      | Cost |
|-------------------|-------------------|------|------|
|                   | Quantity/Duration | Cost |      |
| N/A               |                   |      | \$0  |
| NON-FEDERAL TOTAL |                   |      | \$0  |

Add Supplies

**SUPPLIES NARRATIVE (NON-FEDERAL)**

N/A

|                |         |
|----------------|---------|
| TOTAL SUPPLIES | \$6,975 |
|----------------|---------|

**F. Construction** – Provide a description of the construction project and an estimate of the costs. As a rule, construction costs are not allowable. In some cases, minor repairs or renovations may be allowable. Minor repairs and renovations should be classified in the "other" category. Consult with the program office before budgeting funds in this category. [To View an Example, Click Here](#)

**CONSTRUCTION (FEDERAL)**

| Purpose       | Description of Work | Cost |
|---------------|---------------------|------|
| N/A           |                     |      |
| FEDERAL TOTAL |                     | \$0  |

Add Construction

**CONSTRUCTION NARRATIVE (FEDERAL)**

|     |
|-----|
| N/A |
|-----|

**CONSTRUCTION (NON-FEDERAL)**

| Purpose           | Description of Work | Cost |
|-------------------|---------------------|------|
| N/A               |                     |      |
| NON-FEDERAL TOTAL |                     | \$0  |

Add Construction

**CONSTRUCTION NARRATIVE (NON-FEDERAL)**

|                    |
|--------------------|
| N/A                |
| TOTAL CONSTRUCTION |

\$0

**G. Consultants/Contracts** – Indicate whether applicant’s formal, written Procurement Policy or the [Federal Acquisition Regulations](#) are followed.

**Consultant Fees:** For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project. Consultant fees in excess of \$450 per day or \$56.25 per hour require additional justification and prior approval from OJP. [To View an Example, Click Here](#)

**CONSULTANT FEES (FEDERAL)**

| Name of Consultant | Service Provided | Computation |            |          | Cost |
|--------------------|------------------|-------------|------------|----------|------|
|                    |                  | Fee         | Basis      | Quantity |      |
| N/A                |                  |             | 8 Hour Day |          | \$0  |
| SUBTOTAL           |                  |             |            |          | \$0  |

Add Consultant Fees

**CONSULTANT FEES NARRATIVE (FEDERAL)**

N/A

**CONSULTANT FEES (NON-FEDERAL)**

| Name of Consultant | Service Provided | Computation |            |          | Cost |
|--------------------|------------------|-------------|------------|----------|------|
|                    |                  | Fee         | Basis      | Quantity |      |
| N/A                |                  |             | 8 Hour Day |          | \$0  |
| SUBTOTAL           |                  |             |            |          | \$0  |

Add Consultant Fees

**CONSULTANT FEES NARRATIVE (NON-FEDERAL)**

N/A

**Consultant Expenses:** List all expenses to be paid from the grant to the individual consultants in addition to their fees (i.e., travel, meals, lodging, etc.). This includes travel expenses for anyone who is not an employee of the applicant such as participants, volunteers, partners, etc.

**CONSULTANT EXPENSES (FEDERAL)**

| Purpose of Travel | Location | Computation     |           |                |          |                  |                 |               | Cost |
|-------------------|----------|-----------------|-----------|----------------|----------|------------------|-----------------|---------------|------|
|                   |          | Item            | Cost Rate | Basis for Rate | Quantity | Number of People | Number of Trips | Cost          |      |
| N/A               |          | Lodging         |           | Night          |          |                  |                 | \$0.00        | \$0  |
|                   |          | Meals           |           | Day            |          |                  |                 | \$0.00        |      |
|                   |          | Mileage         |           | Mile           |          |                  |                 | \$0.00        |      |
|                   |          | Transportation: |           | Round-trip     |          |                  |                 | \$0.00        |      |
|                   |          |                 |           |                |          |                  |                 |               |      |
|                   |          | Local Travel    |           |                |          |                  |                 | \$0.00        |      |
|                   |          | Other           |           |                |          |                  |                 | \$0.00        |      |
|                   |          |                 |           |                |          |                  |                 | \$0.00        |      |
|                   |          | Subtotal        |           |                |          |                  |                 | \$0.00        |      |
|                   |          |                 |           |                |          |                  |                 | SUBTOTAL      | \$0  |
|                   |          |                 |           |                |          |                  |                 | FEDERAL TOTAL | \$0  |

Add Consultant Expenses

**CONSULTANT EXPENSES NARRATIVE (FEDERAL)**

N/A



**CONSULTANT EXPENSES (NON-FEDERAL)**

| Purpose of Travel | Location | Computation     |           |                |          |                  |                 |                   | Cost |          |
|-------------------|----------|-----------------|-----------|----------------|----------|------------------|-----------------|-------------------|------|----------|
|                   |          | Item            | Cost Rate | Basis for Rate | Quantity | Number of People | Number of Trips | Cost              |      |          |
| N/A               |          | Lodging         |           | Night          |          |                  |                 | \$0.00            | \$0  |          |
|                   |          | Meals           |           | Day            |          |                  |                 | \$0.00            |      |          |
|                   |          | Mileage         |           | Mile           |          |                  |                 | \$0.00            |      |          |
|                   |          | Transportation: |           | Round-trip     |          |                  |                 | \$0.00            |      |          |
|                   |          |                 |           |                |          |                  |                 |                   |      |          |
|                   |          | Local Travel    |           |                |          |                  |                 | \$0.00            |      |          |
|                   |          | Other           |           |                |          |                  |                 | \$0.00            |      |          |
|                   |          |                 |           |                |          |                  |                 | \$0.00            |      |          |
|                   |          | Subtotal        |           |                |          |                  |                 | \$0.00            |      | \$0      |
|                   |          |                 |           |                |          |                  |                 |                   |      | SUBTOTAL |
|                   |          |                 |           |                |          |                  |                 | NON-FEDERAL TOTAL | \$0  |          |

Add Consultant Expenses

**CONSULTANT EXPENSES NARRATIVE (NON-FEDERAL)**

N/A

TOTAL CONSULTANTS \$0

**Contracts:** Provide a description of the product or service to be procured by contract and an estimate of the cost. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source contracts in excess of \$100,000. A sole source contract may not be awarded to a commercial organization that is ineligible to receive a direct award.

**CONTRACTS (FEDERAL)**

| Item  | Cost             |
|---|------------------|
| Ranken Technical College - training and credentialing | \$227,500        |
| X Case Management and Legal Services                  | \$70,000         |
| X Professional Program Evaluator                      | \$25,000         |
| <b>FEDERAL TOTAL</b>                                  | <b>\$322,500</b> |

Add Contracts

**CONTRACTS NARRATIVE (FEDERAL)**

SLATE's written policies for public bid and proposal procedures will be followed. Ranken Technical College, defined as a quasi-governmental educational institution, may be awarded a contract directly via this policy.  
 Tuition assistance, academic supplies, curriculum modification, and instruction will be performed by Ranken Technical College at the rate \$6,500 per student (120 hours of credit). \$6,500 x 35 students = \$227,500.  
 An RFP will be issued as part of a competitive bid and proposal narrative. The contract will be \$70,000 for 1 FT case manager w/ administrative support and legal advice for participants over the 12 month program period.  
 Experienced staff at Missouri State University will serve as the professional evaluator (formative and summative) for the program.

**CONTRACTS (NON-FEDERAL)**

| Item              | Cost |
|-------------------|------|
| N/A               |      |
| NON-FEDERAL TOTAL | \$0  |

Add Contracts

**CONTRACTS NARRATIVE (NON-FEDERAL)**

|     |
|-----|
| N/A |
|-----|

|                             |           |
|-----------------------------|-----------|
| TOTAL CONTRACTS             | \$322,500 |
| TOTAL CONSULTANTS/CONTRACTS | \$322,500 |

**H. Other Costs** – List items (e.g., rent ( [arms-length transaction only](#) ), reproduction, telephone, janitorial or security services, and investigative or [confidential](#) funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent or provide a monthly rental cost and how many months to rent. The basis field is a text field to describe the quantity such as square footage, months, etc. [To View an Example, Click Here](#)

**OTHER COSTS (FEDERAL)**

| Description               | Computation |              |         |                | Cost     |
|---------------------------|-------------|--------------|---------|----------------|----------|
|                           | Quantity    | Basis        | Cost    | Length of Time |          |
| Paid Work Experiences     | 35          | Participant  | \$7.5   | 160            | \$42,000 |
| X Administrative Overhead | 1           | 10% of above | \$47360 | 1              | \$47,360 |
| FEDERAL TOTAL             |             |              |         |                | \$89,360 |

Add Other Costs

**OTHER COSTS NARRATIVE (FEDERAL)**

Each of the 35 participants will be provided with a paid work experience (60 hours) and a summer work experience (100 hours). At the current Missouri wage of 7.50/hr, the total cost  $35 \times 160 \text{ hours} \times 7.50 = \$42,000$ .  
 Administrative Over head is calculated at 10% of all categories including Paid Work;  $.10 \times 473,594 = \$47,360$ .

**OTHER COSTS (NON-FEDERAL)**

| Description       | Computation |       |      |                | Cost |
|-------------------|-------------|-------|------|----------------|------|
|                   | Quantity    | Basis | Cost | Length of Time |      |
| N/A               |             |       |      |                | \$0  |
| NON-FEDERAL TOTAL |             |       |      |                | \$0  |

Add Other Costs

**OTHER COSTS NARRATIVE (NON-FEDERAL)**

N/A

|                   |          |
|-------------------|----------|
| TOTAL OTHER COSTS | \$89,360 |
|-------------------|----------|

**I. Indirect Costs** – Indirect costs are allowed only if the applicant has a Federally approved indirect cost rate. A copy of the rate approval, (a [fully executed, negotiated agreement](#)), must be attached. If the applicant does not have an approved rate, one can be requested by contacting the applicant’s [cognizant Federal agency](#), which will review all documentation and approve a rate for the applicant organization, or if the applicant’s accounting system permits, costs may be allocated in the direct costs categories. (Note: Use whole numbers as the indirect rate, an example is an indirect rate of 15.73% should be shown as 15.73) [To View an Example, Click Here](#)

**INDIRECT COSTS (FEDERAL)**

| Description   | Computation |      | Cost |
|---------------|-------------|------|------|
|               | Base        | Rate |      |
|               |             |      | \$0  |
| FEDERAL TOTAL |             |      | \$0  |

Add Indirect Costs

**INDIRECT COSTS NARRATIVE (FEDERAL)**

N/A

**INDIRECT COSTS (NON-FEDERAL)**

| Description       | Computation |      | Cost |
|-------------------|-------------|------|------|
|                   | Base        | Rate |      |
| N/A               |             |      | \$0  |
| NON-FEDERAL TOTAL |             |      | \$0  |

Add Indirect Costs

**INDIRECT COSTS NARRATIVE (NON-FEDERAL)**

N/A

|                      |     |
|----------------------|-----|
| TOTAL INDIRECT COSTS | \$0 |
|----------------------|-----|

**Budget Summary** – When you have completed the budget worksheet, transfer the totals for each category to the spaces below. Compute the total direct costs and the total project costs. Indicate the amount of Federal funds requested and the amount of non-Federal funds that will support the project.

| <b>Budget Category</b>     | <b>Federal Request</b> | <b>Non-Federal Amounts</b> | <b>Total</b> |
|----------------------------|------------------------|----------------------------|--------------|
| A. Personnel               | \$66,000               | \$0                        | \$66,000     |
| B. Fringe Benefits         | \$26,100               | \$0                        | \$26,100     |
| C. Travel                  | \$10,019               | \$0                        | \$10,019     |
| D. Equipment               | \$0                    | \$0                        | \$0          |
| E. Supplies                | \$6,975                | \$0                        | \$6,975      |
| F. Construction            | \$0                    | \$0                        | \$0          |
| G. Consultants/Contracts   | \$322,500              | \$0                        | \$322,500    |
| H. Other                   | \$89,360               | \$0                        | \$89,360     |
| Total Direct Costs         | \$520,954              | \$0                        | \$520,954    |
| I. Indirect Costs          | \$0                    | \$0                        | \$0          |
| <b>TOTAL PROJECT COSTS</b> | \$520,954              | \$0                        | \$520,954    |

|                           |           |
|---------------------------|-----------|
| <b>Federal Request</b>    | \$520,954 |
| <b>Non-Federal Amount</b> | \$0       |
| <b>Total Project Cost</b> | \$520,954 |

*Public Reporting Burden*

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