**Applicant:**

**Project Name:**

Please provide a narrative detail for all grant-funded budget line items listed on Exhibit F - Budget Summary.

# A. (A-D) Staff Salaries: Total Salaries Paid + Benefits (WIOA 15%) $

| **Position** | **FTE x Monthly Salary x Time** | **Fringe Benefits** | **Total (FTE X Salary X Time) + Fringe Benefits** |
| --- | --- | --- | --- |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

# Describe details.

# E. Staff Travel $

Describe details.

# F. Operating Expenses $

The following are some of the major line items included:

| Expense | Cost |
| --- | --- |
| Rent\* | $ |
| Insurance | $ |
| Accounting (payroll services) and Audits | $ |
| Consumable office supplies\* | $ |
| Printing | $ |
| Communications (phones, web services, etc.)\* | $ |
| Mailing and Delivery | $ |
| Dues and Memberships\* | $ |
| Outreach | $ |

\*(based on full-time equivalents (FTE) for program staff)

# G. Furniture and Equipment\* $

1. Small Amount of Equipment and Furniture $

Pooled items less than $5,000 per unit, lease or purchase, include a cost allocation - List name of item, cost, and quantity.

2. Large Amount of Equipment and Furniture $

Greater than $5,000: List name of item, cost, and quantity to be purchased - prior approval required and added to Exhibit G, Supplemental Budget.

Refer to the EDD Workforce Services Directives [P*rocurement of Equipment and Related Services* (WSD17-08) (PDF)](https://www.edd.ca.gov/jobs_and_training/pubs/wsd17-08.pdf), [*Allowable Costs and Prior Written Approval* (WSD16-16) (PDF)](https://www.edd.ca.gov/Jobs_and_training/pubs/wsd16-16.pdf), and [*Property – Purchasing, Inventory, and Disposal* (WSD16-10) (PDF)](https://www.edd.ca.gov/jobs_and_training/pubs/wsd16-10.pdf) for procurement guidelines.

3. Equipment Lease $

Describe the calculation.

**H.** Consumable Testing and Instructional Materials$NA

Explain purpose and planned use.

# I. Tuition, Payments/Vouchers $NA

Detail costs for (name) programs and sector-specific training and certificate programs at (organization), as well as training costs for outside training providers (organization/location).

# J. Work-Based Learning (WBL) $NA

Provide the number of planned participants that will be enrolled in WBL. List employers and industries offering WBL.

# K. Training $NA

State the planned number of participants to receive training and detail the type of training.

# L. **Supportive Services** $NA

Gas cards, bus passes, housing, or any additional immediate assistance not available through any other source. Describe the specific services you will provide.

# M. Contractual Services $

Describe.

*(*Example. Biocom Institute will seek a contractor to provide web development and salesforce integration support to build the Veterans in Life Science Virtual Network (VLSVN). The contract amount will not exceed $20,000. Biocom Institute will contract with Karmin Noar to serve as Interim Executive Director and Project Manager for the Gateway to Life Science Careers for Veterans project with a monthly bill rate of $10,833.)

# N. Indirect Costs $

Must have an approval of Cognizant Agency.

# O. Other $

Clearly explain these costs, which do not fit into the specific categories above.

| **STATE USE ONLY** | **EXHIBIT F2** |
| --- | --- |
| Subgrant Number: |  |
| Grant Code: |  |
| Initial Plan: |  |
| Modification Date: |  |
| Subrecipient Code: |  |

Refer to pages 7-8 of the Proposal Instructions for further guidance.