**Healthy Divas**

**Sample Budget Justification**

**One Year**

**This is an example of a Budget Justification sheet.**

**A. Salaries and Wages**

|  |  |  |  |
| --- | --- | --- | --- |
| **Role** | **Salary Rate** | **FTE** | **Amount requested** |
| Executive Director | $80,000 | 0.05 | $4,000.00 |
| Program Coordinator | $65,000 | 0.20 | $13,000.00 |
| Peer Counselor | $45,000 | 0.50 | $22,500.00 |
| Peer Counselor | $45,000 | 0.50 | $22,500.00 |
| Outreach Worker | $40,000 | 0.40 | $16,000.00 |
| Program & Data Assistant | $38,000 | 0.15 | $5,700.00 |
| Finance Manager | $65,000 | 0.05 | $3,250.00 |
| **Subtotal** |  |  | **$86,950.00** |

**Executive Director:** The Executive Director will oversee all administrative and financial aspects of the implementation of Healthy Divas and will serve as a subject matter expert to the project. She will devote 5% (0.60 calendar months per year) of her effort to the implementation of Healthy Divas.

**Program Coordinator**: The Program Coordinator will oversee the implementation of Healthy Divas, supervise all staff, and ensure that all program implementation objectives are met. She will also oversee the data collection and management efforts and ensure that all evaluation objectives are met. She will devote 20% paid effort (2.40 calendar months) for oversight and evaluation activities.

**Peer Counselors:** The Peer Counselors will facilitate the Healthy Divas intervention by conducting one-on-one sessions with participants and will coordinate and co-facilitate the group sessions with the medical provider(s). The Peer Counselors will devote 50% paid effort (6.00 calendar months per year) to facilitate the implementation of Healthy Divas, and provide documentation for evaluation activities.

**Outreach Worker**: The Outreach Worker will be responsible for recruiting and retaining Healthy Divas participants in the program. The Outreach Worker will be a peer who is very familiar with transgender communities. The Outreach Worker will devote 40% paid effort (4.80 calendar months per year) for recruitment and retention efforts.

**Program & Data Assistant:** The Program & Data Assistant will provide administrative assistance with all aspects of the implementation, including managing participant incentives, scheduling, and data collection and analysis. This positionwill devote 15% paid effort (1.80 calendar months per year).

**Finance Manager:** The Finance Manager will provide fiscal oversight of the implementation, including any invoicing, budget monitoring, and financial reports as needed. This positionwill devote 5% paid effort (0.60 calendar months per year).

**B. FRINGE BENEFITS**

Projections for fringe benefits increases have been prorated to conform to the grant-year cycle of this

project. The rates below reflect: Health plan contribution; FICA; Medicare; Dental; Vision; Workers’

Comp; Employee support program; Unemployment; Disability; Life Insurance; Other Post Employment

Benefits; Employee incentive program; Benefits Admin Rate; Staff Recognition/Development program.

Benefits are charged according to federal guidelines and based on the percentage worked on assigned projects. We calculated fringe benefits are 20% of requested salary.

|  |  |  |  |
| --- | --- | --- | --- |
| **Role** | **Salary Request** | **Benefits Rate** | **Amount requested** |
| Executive Director | $4,000.00 | 0.20 | $ 800.00 |
| Program Coordinator | $13,000.00 | 0.20 | $2,600.00 |
| Peer Counselor | $22,500.00 | 0.20 | $4,500.00 |
| Peer Counselor | $22,500.00 | 0.20 | $4,500.00 |
| Outreach Worker | $16,000.00 | 0.20 | $3,200.00 |
| Program & Data Assistant | $5,700.00 | 0.20 | $1,140.00 |
| Finance Manager | $3,250.00 | 0.20 | $650.00 |
| **Subtotal** |  |  | **$17,390.00** |

**C. OTHER DIRECT COSTS (US$):**

We are requesting funds for the following project-related costs.

|  |  |
| --- | --- |
| **Description** | **Year** |
| Manual printing | $1,300 |
| Incentives and travel | $6,000 |
| Mobile Communications | $3,600 |
| Rent | $6,000 |
| Outreach Supplies/Marketing Materials | $1,500 |
| Equipment | $7,500 |
| **Subtotal** | **$25,900.00** |

Manual and worksheet printing: Peer counselors will utilize one manual per participant, with the ability to remove worksheets as requested by participants. We are requesting $1,300 for color printing of 20 copies of 95-page manual at $60.00 each.

Incentives and travel reimbursements: We are requesting $3,600 for participant incentives ([$25 per session x 6 sessions plus $50 per 1 workshop] x 18 participants). We will also cover participant travel costs associated with participating in the intervention activities. $2,400 ($200/month for 12 months for public transportation and rideshare expenses).

Mobile communications: In Year 1, $300/month to support mobile communication and mobile hotspot internet connectivity expenses associated with recruitment and retention of participants in the intervention activities.

Rent: In Year 1, we request $500/month for 12 months to cover rent costs associated with the implementation of Healthy Divas.

Outreach supplies and marketing materials: We are requesting $1,500 for contracting with a graphic designer to update the logo and recruitment materials (e.g., palm cards, flyers, social media ready graphics) as well as covering the cost of printing for distribution.

Equipment**:** Funds are requested to purchase three laptop computers for use by the two Peer Counselors and the Program & Data Assistant to conduct ongoing communications with participants, track intervention progress, and collect evaluation data. The cost of each laptop computer including tax and shipping is estimated at $2,500 based on the price of a fully equipped Dell Latitude or other comparable laptop computer with optimal memory, storage capacity, and security features. Amount requested: $7,500.

**D. TOTAL DIRECT COSTS (US$)**

|  |  |
| --- | --- |
| **Budget Categories** | **Year** |
| Salaries and Wages | $86,950.00 |
| Fringe Benefits | $17,390.00 |
| Equipment | $25,900,00 |
| **Subtotal Direct Costs** | **$130,240.00** |

**E. Indirect Costs (US$):**

We calculated indirect costs at 25.00% on Modified Total Direct Costs (MTDC) per the U.S. Federal Government Indirect Costs [or Facilities & Administration (F&A)] Rate Agreement dated 00/00/2000.

|  |  |
| --- | --- |
| **Budget Categories** | **Year** |
| Total Direct Costs | $130,240.00 |
| Less exclusions from MTDC |  |
| Modified Total Direct Costs | $130,240.00 |
| Indirect Costs Rate at 25.00% | 0.25 |
| **Indirect Costs** | **$32,560.00** |
| **Total Costs Requested** | **$162,800.00** |

**F. Total Direct and Indirect Costs (US$):**

|  |  |
| --- | --- |
| **Budget Categories** | **Year** |
| **Total Costs Requested** | **$162,800.00** |