PROJECT BUDGET NARRATIVE

Please provide the following information to explain the estimated costs for the project budget.
(Attach additional sheets as needed.)

1. PERSONNEL

List program personnel by function (e.g., program coordinator, engineer, secretary, student aide, etc.) Show the salary of each person and the percentage of time that each person will spend on the project. (Example: Project Director, annual salary $40,000, 75% of time to be spent on the project.) Personnel may be included if the Offerer's employees will be installing the improvements.

Personnel Function	Salary	%	Budget Allocation
	$		$
	$		$
	$		$
		TOTAL:	**$**

2. FRINGE

If fringe benefits are estimated as a percentage of personnel costs, give percentage. List items included in fringe and % amount for each respective item included. (Example: Fringe rate is 25% of personnel cost as follows: FICA 7.65%, Retirement 6.77%, medical $400/month.)

Fringe Item	%	Budget Allocation
		$
		$
		$
		$
		$
TOTAL:		**$**

3. SUPPLIES & MATERIALS

List estimated cost of supplies and materials. Supplies include general office supplies, computer supplies, postage charges and freight charges. Materials include general project materials, e.g., caulking, weather stripping, and general project improvements, e.g., doors, windows. Materials supplied by a contractor are not allowed in this category.

Type of supplies/materials	Estimated Cost
	$
	$
	$
	$
	$
	$
	$
	$
	$
	$
	$
	$
	$
	$
TOTAL:	$

4. CONTRACTUAL

List categories of services to be contracted with outside agencies or for professional services. Note that written subcontracts must be obtained to engage these services. This category includes professional installation and all materials supplied by the installer.

Service	Cost
	$
	$
	$
	$
	$
	$
TOTAL:	**$**

5. TRAVEL

ADECA-Energy Division will reimburse the written travel rate adopted for your agency or the State of Alabama travel rate, whichever is more restrictive. Attach a copy of your written travel rate adopted for your agency if you plan to use your rate. The state travel rate is below.

Expense	Cost
Per Diem	$
Meal Allowance	$
Mileage	$
	$
	$
TOTAL:	**$**

Overnight per diem is set at the following rate: $75.00 per day

The single day meal allowances are set at the following:

- A $11.25 meal allowance is allowed if a trip is from 6 to 12 hours duration.
- A $30.00 meal allowance is allowed if a trip exceeds 12 hours duration but does not involve an overnight stay.
- If a person in travel status has been stationed at the same location for two consecutive months, the $75.00 per diem is decreased to $56.25.

The mileage rate paid to persons traveling in privately owned vehicles on official business is 55 cents per mile as of January 1, 2009. When calculating the amount to be reimbursed, all mileage listed on an expense account must be totaled and then multiplied by 55 cents, with odd amounts rounded to the nearest cent. (Example: 111 miles X $.55 = $61.05)

6. EQUIPMENT

Provide a description of the equipment, cost, and reason why it is necessary to purchase the equipment. Equipment is defined as tangible, non-expendable property having a useful life of more than one year and an acquisition cost of $5,000 or more per unit. (Note: leased or rented equipment should be listed under the "Other" category.)

Description	Reason	Cost
		$
		$
		$
		$
		$
	TOTAL:	**$**

7. OTHER

List other costs including: printing, graphics, telephone, rent/lease, maintenance, workshop fees, computer services, and advertising.

Expense	Cost
	$
	$
	$
	$
	$
	$
	$
	$
	$
	$
TOTAL:	**$**

8. INDIRECT

ADECA-Energy Division will reimburse indirect costs up to 25% of the Modified Total Direct Costs (MTDC) items 1-7, except 6 (ADECA-Energy Division DOES NOT REIMBURSE INDIRECT COSTS ON EQUIPMENT PURCHASES). Attach a copy of your indirect cost rate agreement if you are showing indirect costs on your budget.

Indirect Cost Rate	%	**$**