

Sample Budget Worksheet

Note: This is a sample worksheet. Local costs, pricing structures, and individual needs might not be reflected in this budget.

A. Personnel

| <u>Name/Position</u> | <u>Computation</u> | <u>Cost</u> |
|----------------------|--------------------|-------------|
|----------------------|--------------------|-------------|

TOTAL PERSONNEL: \$0

B. Fringe Benefits

| <u>Name/Position</u> | <u>Computation</u> | <u>Cost</u> |
|----------------------|--------------------|-------------|
|----------------------|--------------------|-------------|

TOTAL FRINGE BENEFITS: \$0

C. Travel

| <u>Purpose of Travel</u> | <u>Location</u> | <u>Item</u> | <u>Computation</u> | <u>Cost</u> |
|--------------------------|-----------------|-------------|--------------------|-------------|
|--------------------------|-----------------|-------------|--------------------|-------------|

TOTAL TRAVEL: \$0

D. Equipment

| <u>Item</u> | <u>Computation</u> | <u>Cost</u> |
|-------------|--------------------|-------------|
|-------------|--------------------|-------------|

TOTAL EQUIPMENT: \$0

E. Supplies

Sample narrative: Staff who do not provide in person services must be provided supplies, including laptops, and cellular phones, to ensure that they have the capacity to work from home and provide remote services to victims. The tribal shelter administrator is responsible for purchasing these items to provide to each of the 10 staff members who will not be expected to report to the office in person.

Personal protective equipment (PPE) is required to allow shelter staff to provide in-person services safely. PPE includes masks, gloves, and face-shields. We are expecting to have 15 full-time staff members working on site. We have budgeted for purchasing each of the 15 staff

members one box of masks (50 per box) and one box of gloves (100 per box) each month of the project to allow for staff to frequently change their PPE in order to provide direct victim services safely. We have also included the purchasing of face-shields, two of which will be provided to each staff member. The tribal shelter director is responsible for purchasing PPE for all staff who will be reporting to the shelter in person.

The tribal shelter administrator is responsible for purchasing cleaning supplies (hand sanitizer and disinfectant wipes) to include in every room of the shelter, as well as in the front office.

| <u>Supply Item</u> | <u>Computation</u> | <u>Cost</u> |
|---------------------------------------|------------------------------------|------------------------------------|
| Laptops | \$900 x 10 staff members | \$9,000.00 |
| Cellular Phones | \$500 x 10 staff members | \$5,000.00 |
| Disposable Masks (50 per box) | \$26.99/box x 15 staff x 18 months | \$7,287.30 |
| Disposable Latex Gloves (100 per box) | \$24.39/box x 15 staff x 18 months | \$6,585.30 |
| Face-shields (10 per pack) | \$36.99/pack x 3 packs | \$110.97 |
| Hand Sanitizer | \$4/bottle x 10 rooms x 18 months | \$720.00 |
| Disinfectant Wipes | \$8/bottle x 10 rooms x 18 months | \$1,440.00 |
| | | TOTAL SUPPLIES: \$30,143.57 |

F. Construction

| <u>Purpose</u> | <u>Description of Work</u> | <u>Cost</u> |
|----------------|----------------------------|--------------------------------|
| | | TOTAL CONSTRUCTION: \$0 |

G. Consultants/Contracts/Subawards

Sample Narrative: The tribal shelter administrator is responsible for hiring a cleaning service to clean the shelter in its entirety every day for the first six months of the award and will then reassess its necessity after the initial six-month period. We are estimating that the service will cost approximately \$200/day and \$1400/week.

Staff who do not provide in person services must be provided hotspots in to ensure that they have the capacity to work from home and provide remote services to victims. The tribal shelter

administrator is responsible for purchasing these items to provide to each of the 10 staff members who will not be expected to report to the office in person.

Contracts:

| <u>Item</u> | <u>Computation</u> | <u>Cost</u> |
|------------------|---|-------------|
| Cleaning Service | \$1,400/week x 26 weeks | \$36,400.00 |
| Hot Spots | \$30/month x 10 staff members x 18 months | \$5,400.00 |

**TOTAL CONTRACTS, CONSULTANTS,
AND SUBAWARDS: \$41,800.00**

H. Other Costs

Sample narrative: In order to open our shelter, we have solicited partnerships with local hotels and motels to accommodate social distancing recommendations for victims seeking shelter. As our shelter reaches its more limited capacity, we intend to use these partnerships to continue to provide housing options for victims fleeing violent homes.

Using the data we collected from our previous three months of services provided, we estimate that we will need to house 25 victims in hotel rooms over the course of the 18-month project period. We are further estimating that we will house victims for an average of 10 nights at \$50 per night, which comes out to an average of \$500/victim. We have also budgeted for transportation costs to get to and from the hotel at \$50/victim.

| <u>Item</u> | <u>Computation</u> | <u>Cost</u> |
|--|-----------------------------|-------------|
| Hotel vouchers | Estimated \$500/victim x 25 | \$12,500.00 |
| Transportation costs related to additional shelter | Estimated \$50/victim x 25 | \$1,250.00 |

TOTAL OTHER COSTS: \$13,750.00

I. Indirect Costs

| <u>Description</u> | <u>Computation</u> | <u>Cost</u> |
|--------------------|--------------------|-------------|
|--------------------|--------------------|-------------|

TOTAL INDIRECT COSTS: \$0

Budget Summary

| Budget Category | Amount |
|------------------------------------|--------------------|
| A. Personnel | \$0 |
| B. Fringe Benefits | \$0 |
| C. Travel | \$0 |
| D. Equipment | \$0 |
| E. Supplies | \$30,143.57 |
| F. Construction | \$0 |
| G. Consultants/Contracts/Subawards | \$41,800.00 |
| H. Other Costs | \$13,750.00 |
| Total Direct Costs | \$85,693.57 |
| I. Indirect Costs | \$0 |

TOTAL PROJECT COSTS: \$85,693.57