**BSCC** CALIFORNIA

**CPGP** CORRECTIONS PLANNING AND GRANT PROGRAMS

| Year 1 Program Budget and Budget Narrative | |
|---|---|
| **Name of Federally Recognized California Indian Tribe:** Tribe Name | |

| Budget Line Item | Grant Funds |
|---|---|
| 1. Salaries and Benefits | $8,784 |
| 2. Services and Supplies | $1,500 |
| 3. Professional Services | $0 |
| 4. Non-Governmental Organization (NGO) Subcontracts | $11,160 |
| 5. Equipment/Fixed Assets | $1,649 |
| 6. Data Collection | $5,000 |
| 7. Project Evaluation | $4,900 |
| 8. Other (Travel, Training, etc.) | $1,080 |
| 9. Indirect Costs | $1,621 |
| **TOTAL** | **$35,694** |

| 1. Salaries and Benefits | | |
|---|---|---|
| Name and Title | (% FTE **or** Hourly Rate) & Benefits | Grant Funds |
| Bob Smith, Fiscal Manager | $60/hr. x 10 hrs./month x 12 months = $7,200 + benefits @ 22%: $1,584 | $8,784 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | **TOTAL** | **$8,784** |

| Salaries and Benefits |
|---|
| Fiscal Manager - provide a narrative description stating how the request will serve to meet the stated goals and objectives of the project. |

### 2. Services and Supplies

| Description of Services or Supplies | Calculation for Expenditure | Grant Funds |
|---|---|---|
| Printing Services | $7.50/copy x 200 copies | $1,500 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| **TOTAL** | | **$1,500** |

### Services and Supplies Narrative:

Printing Services - provide a narrative description stating how the request will serve to meet the stated goals and objectives of the project.

### 3. Professional Services

| Description of Professional Service(s) | Calculation for Expenditure | Grant Funds |
|---|---|---|
| N/A | N/A | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| **TOTAL** | | **$0** |

### Professional Services Narrative

N/A

**\* If funding is not requested for a line item, enter $0 in the buget table and "N/A" in the corresponding narrative \***

## 4. Non-Governmental Organizations (NGO) Subcontracts

| Description of Subcontract | Calculation for Expenditure | Grant Funds |
|---|---|---|
| Mentoring services for youth | $15/hr. x 62hr/month x 12 months | $11,160 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| **TOTALS** | | **$11,160** |

### Non-Governmental Organizations (NGO) Subcontracts Narrative

Mentoring - provide a narrative description stating how the request will serve to meet the stated goals and objectives of the project.

## 5. Equipment/Fixed Assets

| Description of Equipment/Fixed Asset | Calculation for Expense | Grant Funds |
|---|---|---|
| Laptop | $1,299/unit x 1 | $1,299 |
| Printer | $350/unit x1 | $350 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| **TOTALS** | | **$1,649** |

### Equipment/Fixed Assets Narrative

Laptop - provide a narrative description stating how the request will serve to meet the stated goals and objectives of the project.

**\* To start a new paragraph, hold down the Alt Key and press Enter \***

Printer - provide a narrative description stating how the request will serve to meet the stated goals and objectives of the project.

### 6. Data Collection

| Description | Grant Funds |
|---|---|
| Records Management System | $5,000 |
| | $0 |
| | $0 |
| | $0 |
| | $0 |
| | $0 |
| **TOTAL** | **$5,000** |

### Data Collection

Records Management System - provide a narrative description stating how the request will serve to meet the stated goals and objectives of the project.

### 7. Project Evaluation

| Description | Grant Funds |
|---|---|
| Program Evaluator $100/hr. x 49 hrs. | $4,900 |
| | $0 |
| | $0 |
| | $0 |
| | $0 |
| | $0 |
| **TOTAL** | **$4,900** |

### Project Evaluation Narrative:

Program Evaluator - provide a narrative description stating how the request will serve to meet the stated goals and objectives of the project.

| 8. Other (Travel, Training, etc.) | | |
|---|---|---|
| Description | Calculation for Expense | Grant Funds |
| Local travel to deliver services | $0.54/mile x 2,000 | $1,080 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | | $0 |
| | **TOTAL** | **$1,080** |

**Other (Travel, Training, etc.) Narrative:**

Local travel to deliver services - provide a narrative description stating how the request will serve to meet the stated goals and objectives of the project.

| 9. Indirect Costs | | |
|---|---|---|
| For this grant program, indirect costs may be charged using **only one** of the two options below: | | Grant Funds |
| 1.  Indirect costs will be charged as 10% of total direct salaries and wages, not to exceed: | $878.40 | $0 |
| 2.  Indirect costs will be charged as 5% of direct total direct project costs (except equipment) not to exceed: | $1,621.20 | $1,621 |
| *If the amount entered above turns red, please adjust it to not exceed the line-item limit noted:* **TOTAL** | | **$1,621** |

**Indirect Costs Narrative:**

5% of direct total project costs - provide a narrative description stating how the request will serve to meet the stated goals and objectives of the project.