

ATTACHMENT 3: LINE-ITEM BUDGET & NARRATIVE		
Organization Name:		
Project Title: <i>CCL - Capacity Building Provider</i>		
EXPENSE ITEM	COST / EXPENSE	COST DESCRIPTION
ADMINISTRATION EXPENSES <i>The total of Administrative Expenses cannot exceed 10% of the Program Expenses.</i>		
Admin Staffing		
Staff Salaries		<i>Refer to Next Page</i>
Fringe Benefits		
Admin Operating Expenses		
Communications (Telephone, Postage, Internet, etc.)		
Facilities – Rent		
Facilities – Maintenance & Utilities		
Insurances		
Other Admin Operational Expenses		
Staff Travel		
Audit & Payroll Services		
Supplies (Office Supplies & Consumable Supplies)		
Equipment - Lease		
Admin Indirect Costs <i>(A Federally Approved Indirect Rate Agreement is required)</i>		
Other Admin Expenses (please list):		
ADMIN SUBTOTAL	\$	
PROGRAM SERVICES EXPENSES		
Program Staffing		
Staff Salaries		<i>Refer to Next Page</i>
Fringe Benefits		
Program Operating Expenses		
Communications (Telephone, Postage, Internet, etc.)		
Facilities – Rent		
Facilities – Maintenance & Utilities		
Insurances		
Other Program Operational Expenses		
Staff Travel		
Staff Professional Development		
Subcontracts (Services/Consultants)		
Equipment - Lease		
Program Service & Costs for Participants		
Supplies (Office Supplies & Consumable Supplies)		
Outreach & Recruitment Costs		
Youth Payments (Wages, Incentive, & Fringe)		
Other Program Expenses (please list):		
PROGRAM SUBTOTAL	\$	
PROJECT TOTAL	\$	

