

ATTACHMENT 4—PROPOSAL BUDGET

E-Pin: 26016P0001

Organization:		EIN:	
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Category		Budget
Personnel Services		
Salaries and Wages		\$
Full Time:	\$	
	\$	
		\$
Total Personnel Services:		\$
Non-Staff Services		
Consultants		\$
Subcontractors		\$
Stipends		\$
Vendors		\$
Total Non-Staff Services:		\$
Other Than Personnel Services		
Consumable Supplies		\$
Equipment Purchases		\$
Equipment Other		\$
Space Costs		\$
Travel		\$
Utilities & Telephone		\$
Other Operational Costs		\$
Other Costs:	\$	
Indirect Costs:	\$	
Total Other Than Personnel Services:		\$
Total Budget:		\$

PROPOSAL BUDGET CATEGORY DEFINITIONS

Personnel Services

Salaries and Wages

- The Salaries are divided into two categories:
 - Full Time employees: Persons who work 35 hours or more per week
 - Part Time employees: Persons who work fewer than 35 hours per week

Fringe Benefits

- Fringe Benefits must include FICA. Charges to Fringe Benefits may also include unemployment insurance, worker's compensation, disability, pension, life insurance, and medical coverage as per your policies. Enter the Fringe Benefit rate as indicated on the budget summary page. Fringe rates must not be less than 7.65% or exceed 30% of total salaries. If the contractor uses the Fiscal Agent, the minimum rate for Fringe Benefits is 12.65%.

Non-Staff Services

Consultants

- Typically, independent individuals or entities with professional or technical skills retained to perform specific tasks or complete projects related to the program that cannot be accomplished by regular staff. A consultant cannot be a salaried employee.

Subcontractors

- Typically, independent nonprofit entities retained to perform program services. A subcontract will be part of the DYCD contract and will be registered with the NYC Comptroller. Each Subcontractor's EIN must be listed on the subcontract and on its budget.

Stipends

- An incentive allowance ONLY for the benefit of a participant.

Vendors

- An independent business entity retained to provide non-program services. Examples: Cleaning services, security, and accounting services.

Other than Personnel Services

Consumable Supplies

- Supplies that are not lasting or permanent in nature, such as office, program, or maintenance supplies.

Equipment Purchases

- Purchases of equipment that is durable or permanent, such as furniture, printers, calculators, telephones, computers. All equipment and furniture purchased with DYCD funds at a cost of \$500 or more become the property of The City of New York/DYCD. If the program is terminated, all such items must be returned to DYCD.

Equipment Other

- The rental, lease, repair, and maintenance of office/program equipment utilized in the program's operation. This category also includes computer software.

Space Costs

- Space Costs: All rent paid by a program for all sites utilized by that program. It also includes all related charges associated with the use of the site such as minor repairs and maintenance costs. No renovation or construction projects can be budgeted or paid for with DYCD program funds.
- After being selected, all contractors charging for space cost are required to submit a Space Cost/Cost Allocation Plan. In addition, the contractor will be required to submit a copy of the lease, DOE permit, or month-to-month rental agreement at the time of the budget submission.

Travel

- Local travel (i.e., bus and subway fares) by the employees of the program to and from sites that are being used for day-to-day program functions. Expenditures for employees who use their personal automobile for business are reimbursed a maximum of \$0.28 per mile plus tolls. Charge to this account all participant-related travel, such as bus trips and local travel.

Utilities & Telephone

- Utilities & Telephone costs associated with the proposed program.

Other Operational Costs

- This category is separated into two subcategories:
 - **3710 Other Costs:** Items such as audit costs, postage, printing and publications, subscriptions, Internet fees, etc. Also includes any other operating costs that cannot be classified in any other category. In addition, includes costs associated with and for the benefit of the participants such as food, refreshments, entrance fees, awards, T-shirts, uniforms, and sporting equipment. This category also includes general liability insurance.
 - **3720 Indirect Costs:** The purpose of Indirect Costs is to capture overhead costs incurred by a contractor operating several programs. The maximum allowable rate is 10 percent of the total budget.