**BHDDH Budget Narrative**

* Agency Name –
* Title of Agreement –
* Contract Period –

**The purpose of this form is to describe each budgeted item/staff person within the budget of this contract. Please provide a description of the item or staff person as well as some background as to how the budgeted value was determined. Values should be based on actual projected costs. Please refer to the general terms and conditions of the contract as well as the uniformed grant guidance around the procurement of goods and services. Please see the instruction document associated with the budget form provided by the state for more information around approved costs.**

* **Salaries –** Direct staff associated with this contract. If staff is not fully dedicated to this contract, then the service agency will need to verify hours worked towards this contract.
* **Fringe** – percentage of fringe for employees associated with this contract. This should only apply to the employees listed in “salaries.”
* **Consultants** – Individuals contracted with to perform services within the scope of this contract. These are “1099” employees that are not part of the regular payroll.
* **Office Supplies** – general office supplies associated with this contract including computers.
* **Program supplies** – Non office supplies associated with this contract. These services cannot include promotional materials such a clothing and gifts.
* **Training** – Training costs listed within the scope of work in this contract.
* **Information Systems** – Development, hosting or maintenance of information system associated with this contract.
* **Travel In State** – Mileage cannot exceed the federal rate at the time of contract execution.
* **Out of State Travel** – any conferences or out of state training associated with this contract. Costs must be consistent with federal travel regulations.
* **Rent** – Space directly associated with this contract. If the space is owned outright by the vendor then rent cannot be charged. If property is being rented for this contract then only the percentage directly associated to this contract can be charged.
* **Utilities** – Utility costs for the space directly utilized by this contract. If a percentage of rent is being applied for the rent category, then that same percentage must be utilized for utilities unless approved.
* **All Other** – Any costs that do not fall into any of the above categories that are not contractual in nature.
* **Vendors** – Please refer to the budget instructional manual for definition on vendor contracts.
* **Subrecipient contracts -** Please refer to the budget instructional manual for definition on vendor contracts.

**Indirect on both direct and indirect costs does not need to be part of this budget narrative. The budget spreadsheet should calculate the amount automatically. DO NOT OVERWRITE THE FORMULAS ON THE SPREADSHEET**