SAMPLE BUDGET ITEMIZATION WORKSHEET

Note: The completed sample worksheet is intended to show the level of detail the County is seeking for the budget only and does not necessarily reflect appropriate project cost effectiveness, leveraging ratios, or other application criteria.

Applicant: WE'RE THE BEST ORGANIZATION Activity: ABC PUBLIC SERVICE ACTIVITY	Activity Cost		
Program Implementation (Direct Program Cost)	**CDBG Only**	**Other Sources**	**Total**
Task 1: Develop workshop training materials	$10,000	$5,000	$15,000
Task 2: Newspaper ads for workshop (12 @ $125 ea)	$1,000	$500	$1,500
Task 3: TV and radio ads (6 @ $350 ave. ea)	$10,000	$1,100	$2,100
Workshop supplies (pencils, chalk, paper supplies, pens, etc.) @ $5/student, 300 students per year	$0	$1,500	$1,500
Workshop classroom rent, including utilities: 8 hrs./mo. @ $ 25/hr for 4 months	$800	$0	$800
TOTAL Program Implementation	$12,800	$8,100	$20,900
Personnel/Other Costs (Program Administration)			
Workshop Coordinator: 1,000 hours @ $25/hr., including benefits (developing and conducting workshops	$25,000	$0	$25,000
Workshop Clerical Support: 240 hours @ $11.50/hr., no benefits (typing workshop materials, program accounting)	$2,760	$0	$2,760
Workshop Manager: 48 hours @ $55/hr., including benefits (general grant administration)	$2,640	$0	$2,640
Workshop staff travel expenses, 120 miles round trip @ .30 per mile	$360	$0	$360
Annual subscription to "Workshop Times" magazine	$0	$25	$25
1-day seminar "Workshop Techniques for the 21st Century" in Sacramento, August 2005, for 2 staff persons @ $500 each (includes seminar fee, travel, lodging, and meals	$0	$1,000	$1,000
TOTAL Personnel/Other Costs	$30,760	$1,025	$31,785
TOTAL CDBG REQUEST	$43,560		
TOTAL ACTIVITY COST - ALL SOURCES		$9,124	
COMBINED TOTAL			$52,685