

Northern California Region
GRANT APPLICATION

Budget Template

Organization Name: Sylvan Union School District

Project Title:

Budget Contact Name & Phone:

PROJECT BUDGET	TOTAL BUDGET	Other Revenue Sources	In-Kind (if applicable)	Request from Kaiser Permanente	Budget Justification (Narrative)
PERSONNEL/STAFFING EXPENSES (List title and % FTE on project)					
1 Assistant Superintendent of Business	\$ 700.00		\$ 700.00		Coordinate Project estimated at 10 hours
2 Director of Maintenance & Operations	\$ 1,923.00		\$ 1,923.00		Manage Project estimated at 40 hours
3	\$ -				
4	\$ -				
Subtotal, Personnel/Staffing Expenses	\$ 2,623.00		\$ 2,623.00		
	\$ -				
Benefits (26 % of Personnel)	\$ 681.98		\$ 681.98		Benefits
NON-PERSONNEL EXPENSES					
Rent	\$ -				
Office Supplies	\$ -				
Equipment Supplies	\$ -				
Filtered Water Stations	\$ 32,000.00			\$ 32,000.00	16 @ \$2,000 each
Filters for 3 years of replacement	\$ 12,000.00		\$ 1,000.00	\$ 11,000.00	16 sets @ \$750 each
Communications (Telephone, Internet, etc.)	\$ -				
Travel	\$ -				
Training/Conferences	\$ -				
	\$ -				
Other:	\$ -				
1	\$ -				
2	\$ -				
3	\$ -				

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INDIRECT/OVERHEAD EXPENSE ____% of Direct Expenses* (Direct Expenses = Personnel + Non-Personnel)	\$ -				
OTHER COSTS					
Subcontracts/Consultants	\$ 32,000.00			\$ 32,000.00	16 installations @ \$2,000 each
Stipends	\$ -				
	\$ -				
TOTAL EXPENSES (Personnel + Non-Personnel + Other Costs)	\$ 81,927.98		\$ 6,927.98	\$ 75,000.00	

*Maximum of 15% of project's total direct costs

Note: Total Expenses for "Request from Kaiser Permanente" should match the request amount.