**Attachment D – Budget Summary**

|  |  |  |  |
| --- | --- | --- | --- |
| Budget Line Items | Direct Costs | Non-Direct  Costs | Total Annual Budget |
| 1. Salaries |  |  |  |
| 2. Fringe Benefits |  |  |  |
| a) FICA, SS |  |  |  |
| b) FICA, Med |  |  |  |
| c) Health Insurance |  |  |  |
| d) Dental Insurance |  |  |  |
| Life Ins/Std/ Ltd |  |  |  |
| 1. 401K 2. 401K Admin 3. Unemployment State 4. Unemployment Federal 5. Workers Compensation |  |  |  |
| 3. Office Supplies |  |  |  |
| 4. Staff Travel, in region |  |  |  |
| 5. Staff Travel, out of region |  |  |  |
| 6. Staff training |  |  |  |
| 7. Advertisement/Recruitment |  |  |  |
| 8. Overhead, Allocated, Indirect Costs & Profit |  |  |  |
| 9. Other |  |  |  |
|  |  |  |  |
| Grand Total |  |  |  |
| Percentage of Grand Total |  |  | 100% |

**Attachment D – Position Detail**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Position / Job Title | # Staff | Annual Salary | % Charged to this Proposal | Amount Charged to Direct Costs | Amount Charged to Indirect | Total |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| Total |  |  |  |  |  |  |