

BUDGET INSTRUCTIONS

The proposing agency must submit a complete budget summary that would include the following, if applicable:

CLASSROOM/VOCATIONAL/WORK BASED LEARNING ACTIVITIES

Participant Fees: This amount should represent payments of tuition, fees, books, supplies and materials for participants enrolled in classroom/vocational/work- based learning activities.

Staff/Supervisor Wage & Fringe: These amounts should represent payment for staff wage/fringe for portion of project and payment for supervisors' wage/fringe for work-based learning portion of project

DIRECT STUDENT COSTS

Student Stipends (Classroom Activity): This Represents payment of stipends paid to students while participating in classroom activity. The amount of \$7.25 per hour should be used. No fringes or taxes are taken from students' stipends. **Stipends will be paid by LWDA #19 directly to client.**

Student Wage/Fringe (Work Based Learning Activity): This represents payment of wages and fringes to students while participating in work-based learning portion of the project. The amount of \$11.00 per hour is to be used for all participants ages 14-24. **Wage/Fringe will be paid by LWDA #19 directly to client.**

TRANSPORTATION

Customer Transportation: This amount represents payments necessary for transportation to enable the enrollment and participation of participants in the activities.

OTHER COSTS: This amount represents payment for training supplies, materials, printing, staff travel, facility rental and other goods and services. **This amount cannot exceed 20% of the total contract.**

TOTAL BUDGET: The total budget is the total of all costs combined.

TOTAL CONTRACT: The total contract minus customer wage/fringes and stipends.

IMPORTANT TO REMEMBER

- When calculating staff/supervisors' wages you should use the fringe rates subject to your agency; not necessarily the same fringe rate used for customers
- The workers compensation fringe for customers has been excluded in calculations. Worker's compensation is provided by LWA #19.
- An equipment inventory list must be included with any proposal with line items requesting the acquisition of specific equipment.
- It is very important to include any costs the agency will be providing in order to operate this project. These can be direct or in-kind

YOUTH RFP - Budget Detail Worksheets

Refer to the Budget Instructions (Attachment F) before completing the Budget Detail Worksheets.

CLASSROOM / VOCATIONAL ACTIVITY / WORK EXPERIENCE

Participant Fees – Attach a detailed list of specific fees with rate calculations.

# of Participants		Rate		Subtotal		% to Grant	WIS Funds Requested
	X		=			%	

Staff Costs/Work Experience Supervisor Wages

Title	#		Daily Salary		# of Days		Subtotal		% to Grant	Funds Requested
		X		X		=			%	
		X		X					%	
		X		X					%	
		X		X					%	
		X		X					%	
		X		X					%	
		X		X					%	
		X		X					%	
Total Instructor/Teacher/Supervisor Wages									%	

Category	% Rate		Total Wages		Subtotal		% to Grant	Funds Requested
FICA		X		=			%	
WORKERS COMP		X		=			%	
UNEMPLOYMENT INS		X		=			%	
HEALTH INS		X		=			%	
LIFE INS		X		=			%	
DENTAL/VISION INS		X					%	
RETIREMENT		X					%	
OTHER:		X					%	
TOTAL STAFF FRINGES							%	
TOTAL STAFF SALARY AND FRINGES								
TOTAL SALARY + PARTICIPANT FEES								

B. DIRECT STUDENT COSTS – (Note: Direct student costs will be 100% charged to WIOA and will be paid for by WIS directly)

Student Stipends (Classroom Activity)

# of Participants		Hours/Day		# of Days		Rate		Subtotal
	x		x		x	\$7.25	=	
	x		x		x	\$7.25	=	
	x		x		x	\$7.25	=	
	x		x		x	\$7.25	=	
Total Student Stipends								

Work Experience Activity (See budget instructions)

Student Wages (Work Experience Activity)

	# of Participants		Hours per Day		# of Days	Rate		Subtotal
Age 14-24		x		x		\$11.00	=	
		x		x			=	
Total Student Wages								

Student Fringes

		Total Wage Base		Total Student Fringes
FICA (7.65)	x		=	

Total Student Wages & Fringes	
--	--

Total Direct Student Costs (Stipend costs plus student wages & fringes) _____

C. TRANSPORTATION

Customer Transportation

# of Participants	Cost per Participant		Total	% to Grant	Funds Requested
		=		%	

D. Other Costs (Limit 20% of total budget)

Item	\$/Day		# of Days		Subtotal		% to Grant	Funds Requested
Rent of Facility		x		=			%	
Utilities		x		=			%	
Equipment Rental		x		=			%	
Staff Travel		x		=			%	
Other:		x		=			%	
Other:		x		=			%	
Total Other Costs								

E. TOTAL BUDGET SUMMARY

Category	Amount
A. Total Salary & Participant Fees	
B. Total Direct Student Costs	
C. Total Transportation	
D. Total Other Costs	
TOTAL BUDGET	
TOTAL FUNDS REQUESTED <i>(Subtract Line item B – direct student costs from total budget)</i>	