

NADTC BUDGET: 2024 Rural Community Innovations: Transportation Planning Grant

Organization Name:

		NADTC PROJECT BUDGET	PROJECT MATCH (if any; not required)	JUSTIFICATION
BUDGET LINE ITEMS				
Personnel Costs:	Salaries	13,950.00		1 FTE at .4 for Grant Project Manager, 1FTE at .4 for Mobility Coordinator, 1FTE at .1 for Business Manager
	Fringe Benefits	1,050.00		.07 for Standard benefits calculation
Meeting and Training Costs:	May include space rental, food (as reasonable and necessary), copying materials, AV equipment rental, speaker fees/travel costs, accessibility accommodations including captions, language interpretation and stipends to participants for community forums or other engagement activities plus costs associated with smaller collaborative meetings.	9,000.00		For all 6 listening sessions: Room rental, AV equipment rental, refreshments, stipends, Language interpreters, supporting transportation stipends for participants.
Travel Costs:	Includes local project travel and must also include funds to travel to Washington, DC for a two-day kick-off workshop.	2,000.00		Staff travel to DC for kickoff meeting (1 staff member: 2 nights hotel, transportation, airline flights, food and beverage per diem)
Consultant Fees and Travel:	Sub-contracted Services: Consultants	7,000.00		Fees for consulting with Survey Development Consultant and Meetings Facilitator Consultant
	Sub-contracted Services: Consultant Travel			
Other Direct Costs:	Office Space Rental/Utilities			
	Telephone/Fax			
	Photocopying/Duplication			
	Printing	200.00		Printing of mailed surveys
	Mailing/Postage	600.00		Postage for 500 mailed surveys sent bulk rate and return postage
	Supplies			
	Marketing/Media/Outreach	1,200.00		Publicizing results of community engagement
	Other			
Indirect Costs:				
	TOTAL EXPENSES	35,000.00	-	
	TOTAL PROJECT BUDGET		\$ 35,000.00	
	TOTAL NADTC FUNDING REQUEST		\$ 35,000.00	

Budget Narrative Instructions

Applications must specify dollar amounts in the broad categories provided in the budget document.

The amount of NADTC funds requested in each category must be specified on the form.

Detailed receipts must be submitted with every monthly invoice for this project. This includes receipts for all spending that occurs with the NADTC grant funds as well as any optional match funds used.

Total Project Budget should be calculated which is the sum of the amount of NADTC funds requested plus Match funds, if any.

The **Justification** portion of the budget must include detail regarding each budget category following the guidance provided below:

Personnel Costs

Salaries should specify salary costs, number of staff, percent of staff time (i.e., percent of Full Time Equivalent [FTE] staff: for example, .60 FTE). Salary documentation will be required for selected grantees on a monthly basis as a part of the fiscal reporting process.

Fringe benefits to carry out project activities. Specify how fringe is calculated (e.g., 20% of salary costs). It is important to include sufficient staff time to lead and complete this planning grant.

Meeting/Training Costs

Meeting expenses may include the costs of holding one or more community forums or other engagement activities plus costs associated with smaller collaborative meetings (costs should reflect the activities indicated in Section 4B.2, Question 3 of the application). Such costs may include space rental, food (as reasonable and necessary), copying materials, AV equipment rental, speaker fees/travel costs, accessibility accommodations including captions, language interpretation and stipends to participants.

Travel costs

Travel costs may cover staff travel for local project travel, including mileage, parking, and related costs. This should include allowances for lodging, meals and incidental funds for a two-night stay in a Washington, DC area hotel to attend the kick-off workshop.

Consultant Fees and Travel

Consultant fees anticipated by the applicant should be included as a separate category in the budget.

If consultants will be used, summarize your response to the consultant application question in the justification cell (Section 4B.2, Question 5 of the application).

Other Direct Costs:

Other Direct Costs may include office space rental/utilities (to be calculated based on personnel costs), telephone/fax, photocopying, printing, postage, project related supplies, and marketing/media /outreach costs. Computers and other equipment are not allowable expenses.

Indirect costs

Indirect costs may be included in the budget. Details regarding how indirect costs are calculated, including a copy of the organization's approved Indirect Rate, must be submitted as part of the final budget that selected grantees must develop within two weeks of award notification.

Matching funds

Matching funds are not required, but applicants may consider specifying any additional staff supports (including management support) to be provided by the applicant agency, as well as other administrative costs that the applicant agency will cover. Matching funding will not impact the success of the application.