

Budget Submission Instructions

Question 9

9. City Funds will pay for the following costs. Actual costs reimbursed under the contract will be those costs directly attributable to this program. (Refers to Program Budget Summary located on the next page.)

Personnel Services: (For example, list FTE position(s) that this funding will pay for.)	1	Bus Drivers: Hiring 4 part-time bus drivers at \$12.19/hour (including taxes). <ul style="list-style-type: none">Hiring/Training Costs: Background check: \$5 per employee.x4=\$20 CPR/First Aid Certs: \$10/employee.x4=\$40 (Total: \$60 for ERE)Training: \$8.78/hour (including taxes) per driver for 16 hours of training per driver \$8.78x4x16x= \$561.92 (Total: \$562)Special Event/Program Services: 2 drivers per day for 6 hours at \$12.19 an hour for 12 days a year. 6x\$12.19x12x2=\$1755 (Total: \$1,755)Membership Retention Specialist (duties: trip planning, outreach, registration) 12 hrs./mo. X 12mo x \$12.26/hour (including taxes). (Total: \$1,765) Total Salaries: \$4,082 Total ERE: \$60
Contracted Services: (Explain in detail what contracted services will pay for, especially professional services.)	2	Bus expenses <ul style="list-style-type: none">Vehicle Insurance: \$1,375/year x 2 busses=\$2,750Vehicle Maintenance: \$1000/year x 2 busses=\$2,000Gas: \$60/bus/week x12 weeks/year x 2 busses= \$1,440 TOTAL: \$6,190
Supplies & Miscellaneous: (Explain in detail what funding will be used for.)	3	Program and office supplies: <ul style="list-style-type: none">Start Up Supplies: Clipboards, pens, binders: \$44First Aid and Emergency Supplies for busses (bandages, water, blankets): \$20/bus per month x 12 months x 2 busses=\$480Copy expense of forms: \$.08/copy x 150 copies per month x 12 months=\$144 TOTAL: \$668
TOTAL: \$4,142		4
TOTAL: \$6,190		5
TOTAL: \$668		6

1 – Personnel Services: This category includes position titles, salaries/hourly rate and ERE. Over-time and Paid Time Off are excluded.

For Salaries: Please describe in detail the position(s) title, the salaries or hourly rate (including total hours) associated with the position(s) and the final total requesting for salaries. Include all calculations for determining the salaries.

For ERE: Please describe in detail the costs associated with the employee’s position, such as taxes and insurance premiums. Include all calculations for determining ERE. Please indicate the total ERE amount requested.

4 – Add up all Salaries and ERE and indicate final total amount of this category.

2 – Contracted Services: This category includes all contracted professional services that an agency pays for such as vehicle maintenance, telephone, utilities, rent, etc. Please include description of each item and include the cost and calculations associated with your proposed activity.

5 – Add up all items and indicate final total amount of this category.

3 – Supplies and Miscellaneous: This category includes items needed by the agency to run the activity, such as printing material, postage, office supplies, etc. Please include description of each item and include the costs and calculations associated with them.

6 - Add up all line items and indicate final total amount of this category.

NOTE: Totals under 4, 5 & 6 must add up to your agencies total requested amount. Please do not include any costs that are not associated with your proposal.

Total Program Budget Summary Page

TOTAL PROGRAM BUDGET SUMMARY				
Agency Name: XYZ		Funding Year: 7/01/2017 - 6/30/2018		
Program Name: ABC				
	Column A	Column B	Committed - C or Tentative - T	Sum Total of (A+B)
Revenues	City of Scottsdale	Other Sources		TOTAL
City of Scottsdale – General Fund	\$11,000		T	\$11,000
Out Sourced		\$794	C	\$794
Contributions		\$794	C	\$794
TOTAL PROGRAM REVENUES	\$11,000	\$1,588		\$12,588
Expenses				
Personnel Services:				
Salaries	\$4,082			\$4,082
ERE	\$60			\$60
Total Personnel Services	4 → 4,142			4,142
Contracted Services:				
Professional Services				
Telephone				
Utilities				
Rent				
Insurance				
Other (specify) Gas for busses	← 8 1,440			1,440
Other (specify) Promotional		1,000		1,000
Other (specify) Liability Insurance	2,750			2,750
Other (specify) Bus Maintenance	2,000			2,000
Total Contracted Services	5 → 6,190	1,000		7,190
Supplies & Miscellaneous:				
Supplies	44	200		244
Building Materials				
Printing/Duplication	144	148		292
Other (specify) First Aid/Emergency	480	240		720
Total Supplies & Miscellaneous	6 → 868	588		1,256
TOTAL PROGRAM EXPENSES	\$11,000.00	\$1,588		\$12,588

1 – Personnel Services: Each line item in this category, Salaries and ERE, must have the totals in “Column A” match your agency’s proposed totals in Question 9 of your budget.

4 – The Total Personnel Services line item must match your total amount for this section from Question 9 of your budget.

2 – Contracted Services: Each line item in this category must have the totals in “Column A” match your agency’s proposed totals in Question 9 of your budget.

5 – The Total Contracted Services line item must match your total amount for this section from Question 9 of your budget.

3 – Supplies and Miscellaneous: Each line item in this category must have the totals in “Column A” match your agency’s proposed totals in Question 9 of your budget.

6 – The Total Contracted Services line item must match your total amount for this section from Question 9 of your budget.

7 – Total Program Expenses: This line item will add up all proposed line items in “Column A” to match your agencies total requested amount from the City of Scottsdale.

8 – On line items that indicate (Specify) you may add additional line items that are associated with your agency’s activity that are not prepopulated.

Column B – Please indicate all other funding amounts for your agency from other sources for the same proposed activity. Please add up each section of the budget.

Committed "C" or Tentative "T" Column – For the amount your agency is requesting from the City of Scottsdale indicate a "T" for tentative funds. All other funding sources should indicate either a "C" or a "T".

Sum Total of (A+B) – This column will include all funding sources and all line items. Please add up each line item on the entire budget page and total each section as well.