# Budget Justification

TITLE:

Professional Development Workshops:

1. Senior Personnel

Name, Job Title, is responsible for the operation of the program including contents of the project and direction of the daily activities such as instruction and guidance during the content development phases. Name is also responsible for collecting, processing, and directing evaluation. A total of 2 month/year will be dedicated by Name to the proposed project. Co-I # month salary of $8,600 each year requested from based on 201? twelve month salary year.

Name, Job Title, is responsible for the Specific Activity. A total of 1.25 month/year will be dedicated by Name to the proposed project. Co-I 2 month salary of $7,188 each year requested from based on 201? twelve month salary year.

1. Other Personnel – None
2. Fringe benefits are calculated at a rate of 25.00% of salary for Personnel
3. Equipment – We are not requesting funding for any equipment
4. Travel – We request $1,000 travel. One Senior Personnel will travel to the Dissemination Opportunity to present a Dissemination Activity. . Specific Plan for Dissemination. Travel to the Dissemination Opportunity is estimated to be $600/staff. A hotel room for each person is expected to be $150/night, and per diem is $40 per day.
5. Participant Costs

F.2 Each year # educators from # organizations will participate in workshops. # workshops will be offered each year. We expect the educators will be from anywhere in the U.S. and travel by air. We are requesting a $500/educator per participant to cover airfare.

F.3 Per participant, housing in City/Organization is $250 and food is $250 for the 5 day period of workshop engagement and travel.

F.4 We include $50 per participant for transportation services to/from airports and for travel to non-academic activities and $50/participant for a non-academic activity. We plan one non-academic activity during a workshop to refresh the participants. A workshop is an intense 4 days of work.

Facilities at Organization include Internet and conference room use and Organization’s rates are $50/day/participant or $250/participant for the duration of the workshop and arrival and departure of participants.

Our Assessment Logic Model designates Specific Assessment Tool as the instrument we will use to evaluate the effectiveness of the workshop. The cost of the Specific Assessment Tool is $25 per participant, or a total of $875 per year.

1. Other Direct Costs

G1. Materials and Supplies

Part of the workshop is Specific Activity which requires a Specific Material. The specific material is Title and Details. The # educators representing the # Organizations each year are expected Specific Activity with Children. We would like X Number of People to have a Specific Material. A Specific Material costs $50, so a total of $12,000 plus shipping per year is needed for the Specific Material. Further materials and supplies needed for the workshops include Specific Equipment. We also will have printed handouts for instruction purposes. We are requesting $500 each year for these material and supplies.

Total materials and supplies is $12,500 per year.

G4. Consultant

We are requesting a professional evaluator to conduct the evaluation of this project. The cost of the evaluator is $5,000 per year based on $50 per hour for 10 hours of expected work. This plan is aligned with the Logic Model in this proposed project.

We are requesting support for Name, Job title of the Organization at a rate of $1,000/year. Name will consult us on Specific Activities (also in Letter of Support).

G5. Subcontract

The subaward will be for Name from Organization.

1. Total Direct Cost per year is $92,360 per year.
2. Total Indirect cost is 40% of Salaries and Wages or $6,315 per year
3. Total Project Cost is $99,674 per year or $199,348 for the two year period of the grant.