



**FY 2023 Early Childhood Development (ECD)
Example Budget Narrative and Personnel Justification Table**

Example Budget Narrative

Upload a two-year budget narrative that clearly explains and justifies your proposed ECD and non-federal expenditures for year 1 and year 2, as demonstrated in the example below. Your budget narrative must align with your proposed project and provide HRSA with sufficient information to determine if you will use ECD funds separately and distinctly from other Health Center Program support (e.g., H80 awards). Refer to the ECD NOFO, section IV.2.iv for detailed guidance on completing the budget narrative and personnel justification table.

Object Class Category with Example Line Items	Year 1		Year 2		CATEGORY TOTAL	
	Federal	Non-Federal	Federal	Non-Federal	Federal (Year 1 plus Year 2)	Non-Federal (Year 1 plus Year 2)
PERSONNEL						
Pediatrician to serve as ECD champion (0.25 FTE)						
Early childhood mental health professional to conduct developmental screening (1.0 FTE)						
Patient education specialist (0.20 FTE) – note that this staff member is currently included at 0.5 FTE in our SAC budget						
TOTAL PERSONNEL						
FRINGE BENEFITS						
FICA @ X.XX%						
Health Insurance @ X%						
Dental @ X%						
Unemployment Insurance @ X%						
Workers Compensation @ X%						
Disability @ X%						
TOTAL FRINGE BENEFITS						



Object Class Category with Example Line Items	Year 1		Year 2		CATEGORY TOTAL	
	Federal	Non-Federal	Federal	Non-Federal	Federal (Year 1 plus Year 2)	Non-Federal (Year 1 plus Year 2)
TRAVEL						
Local travel for health center patient education specialist to provide early childhood development education at X in-scope sites (include subtotals for mileage rate, number of miles, reason, and number of staff traveling)						
Infant and early childhood health care conference (2 people @ \$XXXX per person) (include subtotals for airfare, conference fees, and other conference costs)						
TOTAL TRAVEL						
EQUIPMENT <i>Any equipment requests must align with the Equipment List Form(s)</i>						
EHR upgrade to add new clinical workflows and clinical decision supports, and facilitate information exchange in support of developmental screening and access to needed follow-up services (1 @ \$XX,XXX)						
Kiosk to facilitate confidential patient registration, questionnaire completion, scheduling, and chart access (1 kiosk @ \$X,XXX)						
TOTAL EQUIPMENT						
SUPPLIES						
Case management EHR software to develop, implement, and monitor treatment plans across the multidisciplinary team (1 @ \$XXX)						
TOTAL SUPPLIES						



Object Class Category with Example Line Items	Year 1		Year 2		CATEGORY TOTAL	
	Federal	Non-Federal	Federal	Non-Federal	Federal (Year 1 plus Year 2)	Non-Federal (Year 1 plus Year 2)
CONTRACTUAL						
Practice transformation facilitator to guide the health center's enhanced use of an evidence-based model that better integrates ECD expertise into primary care teams (20 hours @ \$XX per hour)						
Consultant to provide training on developmental screening best practices to current providers (10 hours @ \$XX per hour)						
TOTAL CONTRACTUAL						
OTHER						
EHR license fees for new staff (2 @ \$XXX each)						
TOTAL OTHER						
INDIRECT COSTS <i>Include only if your organization has a negotiated indirect cost rate or has previously claimed a de minimus rate of 10% of modified total direct costs</i>						
X.XX% approved indirect rate						
TOTAL INDIRECT COSTS						
TOTAL BUDGET						



Example Personnel Justification Table

Provide personnel costs for all direct hire staff and contractors to be supported by ECD funding. Refer to Section IV.2.iv of the FY 2023 ECD NOFO for detailed guidance on completing this table. Funds may not be used to pay an individual at a rate in excess of Federal Executive Level II of the [Federal Executive Pay scale](#) (\$212,100 as of January 2023).

Year 1 Proposed Personnel					
Name	Position Title	Base Salary	Adjusted Annual Salary	FTE to Support ECD Project	Federal Amount Requested
J. Smith	Pediatrician	\$325,000	\$212,100	0.25	\$53,025
R. Doe	Early childhood mental health professional	\$77,550	No adjustment needed	1.0	\$77,550
P. Jones	Patient education specialist	\$40,000	No adjustment needed	0.20	\$8,000
L. Taylor	Practice transformation facilitator	\$90,000	No adjustment needed	0.01	\$900
TOTAL				1.46 FTE	\$139,475

Year 2 Proposed Personnel (only required if differs from year 1)					
Name	Position Title	Base Salary	Adjusted Annual Salary	FTE to Support ECD Project	Federal Amount Requested
J. Smith	Pediatrician	\$325,000	\$212,100	0.25	\$53,025
R. Doe	Early childhood mental health professional	\$77,550	No adjustment needed	1.0	\$77,550
P. Jones	Patient education specialist	\$40,000	No adjustment needed	0.20	\$8,000
TOTAL				1.45 FTE	\$138,575