



**Fiscal Year 2022 National Training and Technical Assistance Partners
Non-Competing Continuation Progress Report:
Sample Budget Narrative**

Budget Narrative Overview

The fiscal year (FY) 2022 National Training and Technical Assistance Partners (NTTAPs) Non-Competing Continuation (NCC) progress report requires submission of a Budget Narrative. The Budget Narrative should clearly explain the amount requested for each line item in Section B: Budget Information: Budget Details Form. Budget information must be provided for the upcoming 12-month budget period (July 1, 2022 to June 30, 2023). Include detailed calculations explaining how each line-item expense was derived (e.g., cost per unit).

The sample line-item Budget Narrative shown below is provided as an outline for reference only and should be revised as needed to meet the needs of your proposed project. Explanation for all personnel costs is required, including any costs that have been adjusted to conform to federal limits, in the sample Personnel Justification Table below. See the Budget Instructions section in the FY 2022 NTTAPs NCC Progress Report Instructions available on the [NTTAPs TA webpage](#) for detailed guidance on how to complete the Budget Narrative.

Sample Budget Narrative

Budget Line Item	FY 2022 Budget Period (7/1/2022 – 6/30/2023)
PERSONNEL – List each staff member to be supported by NTTAPs funding, including name (if possible), position title, percent full time equivalency (FTE), and annual salary. See additional requirements on salary limitations for staff on page 3 of this sample.	
L. Minjarez , Chief Executive Officer (0.5 FTE)	\$99,650
P. Singh , Program Lead (0.7 FTE)	\$65,100
R. Perez , Program Coordinator (0.9 FTE)	\$72,000
J. Jones , Data Specialist (0.25 FTE)	\$22,500
TOTAL PERSONNEL	\$259,250
FRINGE BENEFITS – List the components that comprise the fringe benefit rate (e.g., health insurance, taxes, unemployment insurance, life insurance, retirement plan, and tuition reimbursement). Fringe benefits should be directly proportional to the personnel costs allocated for the NTTAPs project.	
FICA @ X%	
Health Insurance Coverage @ X%	
Retirement Plan @ X%	
Unemployment Tax Insurance @ X%	
Disability & Group Life @ X%	
Tuition Reimbursement	
TOTAL FRINGE	

Budget Line Item	FY 2022 Budget Period (7/1/2022 – 6/30/2023)
<p>TRAVEL – List expenses associated with travel for staff to attend or lead NTTAPs-related meetings, training, or workshops. All travel must include trip details and all costs (e.g., transportation/airfare, lodging, per diem, and registration fees). For local travel include the mileage rate, number of miles, staff/board members traveling and registration fees.</p>	
<ul style="list-style-type: none"> • One day trip for P. Singh to lead a workshop on Y: Airfare @\$XXX + Per Diem @\$XX/day + Ground Transportation @\$XX/day • Two day/one night trip for R. Perez to attend conference on Z: Airfare @\$XXX + Hotel @\$XXX/day + Per Diem @\$XX/day + Ground Transportation @\$XX/day+ registration fees • Travel for R. Perez to drive to an in-person learning collaborative on XYZ topic: XXX miles @ \$0.XX per mile 	
<p>TOTAL TRAVEL</p>	
<p>EQUIPMENT – List equipment costs and provide a justification for equipment needs to accomplish the program goals. Equipment includes moveable items that are non-expendable, tangible personal property having a useful life of one or more years, and an acquisition per-unit cost of \$5,000 or more.</p>	
Dell Server for hosting on-demand training	\$8,500
<p>TOTAL EQUIPMENT</p>	
<p>SUPPLIES – List the items necessary for implementing the NTTAPs project. Separate items into two categories: office supplies (e.g., paper, pencils) and educational supplies (e.g., brochures). Items such as laptops, tablets, and desktop computers are classified as supplies if the value is under the \$5,000 per item threshold.</p>	
Office Supplies (\$XX per month x 12 months)	
6 Dell laptops @ \$1,200 each	\$7,200
<p>TOTAL SUPPLIES</p>	
<p>CONTRACTUAL –Provide a clear explanation of each contract/sub-award purpose, how the costs were estimated, and specific contract deliverables. For consultant services, list the total costs for all consultant services. Identify each consultant, the services he/she will perform, total number of days, travel costs, and total estimated costs. All contractual costs must be included with every expense, clearly identified, and explained. If any contracts/agreements are new or have changed since you submitted your FY 2021 progress report, upload a summary in Attachment 6.</p>	
Technical setup of 4 interactive training webinars @ \$60 per hour x XX hours; remote (no travel)	
Clinical Consultant: B. Smith, QA review of clinical trainings/sessions; \$120 per hour; 100 hrs.; remote (no travel)	\$12,000
<p>TOTAL CONTRACTUAL</p>	
<p>OTHER - Include all costs that do not fit into any other category and provide an explanation of each cost (e.g., audit, legal counsel). Include sufficient detail to justify each item.</p>	
Printing: \$X per brochure x 2,500 copies	
IT Software: Survey Monkey Software License \$XXX annually	
<p>TOTAL OTHER</p>	

Budget Line Item	FY 2022 Budget Period (7/1/2022 – 6/30/2023)
TOTAL DIRECT CHARGES (Sum of all TOTAL expense rows above (e.g., Personnel, Fringe Benefits, Travel, Equipment, Supplies, Contractual, and Other))	
INDIRECT COSTS – Include approved indirect cost rate under Attachment 7: Indirect Cost Rate Agreement or indicate use of a de minimis rate of 10 percent of modified total direct costs.	
X.XX% indirect rate	
TOTAL (Total of TOTAL DIRECT CHARGES and INDIRECT CHARGES above)	

Sample Personnel Justification Table

The information included in the table below must be provided for all staff supported by federal funds as part of the NTTAPs project. Federal funds may not be used to pay the salary of an individual at a rate in excess of Federal Executive Level II of the [Federal Executive Pay scale](#), which may change annually (\$199,300 as of January 2021). The salary reflects an individual's base salary, not including fringe benefits and any income that an individual may be permitted to earn outside of the duties to your organization. Further details are included in the FY 2022 NTTAPs NCC Progress Report Instructions available on the [NTTAPs TA webpage](#).

Name	Position Title	Full Time Base Salary	% of FTE	Adjusted Annual Salary	Federal Amount Requested	Summary of Changes
L. Minjarez	Chief Executive Officer	\$200,000	50	\$199,300	\$99,650	\$1,000 Increase
P. Singh	Program Lead	\$93,000	70	No adjustment needed	\$65,100	\$4,200 Increase
R. Perez	Program Coordinator	\$80,000	90	No adjustment needed	\$72,000	\$2,000 Decrease
J. Jones	Data Specialist	\$45,000	25	No adjustment needed	\$22,500	No change
	TOTAL	\$418,000			\$259,250	