



## FY 2020 National Health Center Training and Technical Assistance Partners (NTTAP) Cooperative Agreements Notice of Funding Opportunity: Sample Budget Narrative

You must provide a detailed justification for the amounts requested for all items within each object class category (e.g., personnel, fringe benefits). Budget information must be provided for each 12-month budget period in the 3-year project period. Include detailed calculations explaining how each line-item expense is derived (e.g., cost per unit). Refer to the Budget Narrative instructions found in Section IV of the NTTAP NOFO on the [NTTAP Technical Assistance webpage](#) when developing your budget narrative.

Note the following guidance:

- Include only federal funding. **Do not provide other sources of funding.**
- Object class category totals should be consistent with those presented in Section B of the SF-424A: Budget Information Form.
- You are required to budget funding to attend at least 1 HRSA-sponsored NTTAP conference per project period.
- For the second and third budget years, highlight changes from the preceding year, or clearly indicate there will be no substantive changes during the project period.

| Budget Line Item   | FY 2020 Budget Period<br>(7/1/2020 – 6/30/2021) | FY 2021 Budget Period<br>(7/1/2021 – 6/30/2022) | FY 2022 Budget Period<br>(7/1/2022 – 6/30/2023) |
|--|---|---|---|
| <b>PERSONNEL</b> – List each staff member to be supported by NTTAP funding, name (if possible), position title, percent full time equivalency (FTE), and annual salary. See additional requirements on salary limitations in the <a href="#">Personnel Justification Table</a> section of this sample.                         |   |   |   |
| Chief Executive Officer  |   |   |   |
| Chief Financial Officer  |   |   |   |
| Chief Medical Officer/Clinical Director  |   |   |   |
| Chief Operating Officer  |   |   |   |
| Program Lead   |   |   |   |
| Program Coordinator  |   |   |   |
| Data Specialist  |   |   |   |
| <b>TOTAL PERSONNEL</b>   |   |   |   |
| <b>FRINGE BENEFITS</b> – List the components that comprise the fringe benefit rate (e.g., health insurance, taxes, unemployment insurance, life insurance, retirement plan, and tuition reimbursement). The fringe benefits should be directly proportional to the portion of personnel costs allocated for the NTTAP project. |   |   |   |
| X% FICA  |   |   |   |
| X% Health Insurance Coverage   |   |   |   |
| X% Retirement Plan   |   |   |   |

| Budget Line Item   | FY 2020 Budget<br>Period<br>(7/1/2020 –<br>6/30/2021) | FY 2021 Budget<br>Period<br>(7/1/2021 –<br>6/30/2022) | FY 2022 Budget<br>Period<br>(7/1/2022 –<br>6/30/2023) |
|--|---|---|---|
| X% Unemployment Tax Insurance  |   |   |   |
| X% Disability & Group Life   |   |   |   |
| <b>TOTAL FRINGE</b>  |   |   |   |
| <b>TRAVEL</b> – List travel costs according to local and long distance travel. For local travel include the mileage rate, number of miles, reason for travel, and staff traveling. Include travel expenses associated with participating in meetings, trainings, and workshops.  |   |   |   |
| Non-Local Travel:<br>Four-day/three-night trip to attend HRSA<br>NTTAP conference: Airfare @\$XXX + Ground<br>Transportation @\$XX/day   |   |   |   |
| Local Travel:<br>XXX miles @ \$.XX per mile for [insert<br>purpose(s)]   |   |   |   |
| <b>TOTAL TRAVEL</b>  |   |   |   |
| <b>EQUIPMENT</b> – Identify the cost per item and justify the need for each piece of equipment to carry out the proposed project. Equipment includes moveable items that are non-expendable, tangible personal property having a useful life of more than 1 year and an acquisition cost that equals or exceeds \$5,000.   |   |   |   |
| 1 copier @ \$X,XXX   |   |   |   |
| <b>TOTAL EQUIPMENT</b>   |   |   |   |
| <b>SUPPLIES</b> – List the items necessary for implementing the proposed project, separating items into two categories: office supplies (e.g., paper, pens) and educational supplies (e.g., brochures). Equipment items that are less than \$5,000 per unit should also be included under Supplies (e.g., computers, software).  |   |   |   |
| Office Supplies (\$XX per month x 12 months)   |   |   |   |
| 6 Adobe Professional software licenses at<br>\$XXX each  |   |   |   |
| <b>TOTAL SUPPLIES</b>  |   |   |   |
| <b>CONTRACTUAL SERVICES</b> – Include sufficient detail to justify costs. Provide a clear explanation regarding the purpose of each contract, how the costs were estimated, and the specific contract deliverables. A summary of contracts/agreements must be included in Attachment 6. You are responsible for ensuring your organization has in place an established and adequate procurement system with fully developed, written procedures for awarding and monitoring contracts. Note: Any individual contractor may not be paid more than the FTE proportion of \$192,300 per year, or \$92.45 per hour. If the person is a consultant, they may be paid at a higher rate provided they are clearly identified as a consultant. |   |   |   |
| Technical setup of 4 interactive training<br>webinars @ \$60/hour  |   |   |   |
| Consultants on telehealth implementation: 10<br>days @ \$X/day   |   |   |   |
| <b>TOTAL CONTRACTUAL</b>   |   |   |   |

| Budget Line Item  | FY 2020 Budget Period<br>(7/1/2020 – 6/30/2021) | FY 2021 Budget Period<br>(7/1/2021 – 6/30/2022) | FY 2022 Budget Period<br>(7/1/2022 – 6/30/2023) |
|---|---|---|---|
| <b>OTHER</b> - Include all costs that do not fit into any other category and provide an explanation of each cost.   |   |   |   |
| Printing: \$X per brochure x 2,500 copies   |   |   |   |
| Webinars: 100 webinars x 150 participants (average) x \$X/hour  |   |   |   |
| <b>TOTAL OTHER</b>  |   |   |   |
| <b>TOTAL DIRECT CHARGES</b> (Sum of all TOTAL expense rows above (e.g., Personnel, Fringe Benefits, Travel, Equipment, Supplies, Contractual, and Other))   |   |   |   |
| <b>INDIRECT COSTS</b> – If the budget includes indirect costs, you must provide a copy of your organization’s current negotiated indirect cost rate agreement in Attachment 8. If there is no such agreement and you are requesting a 10% de minimus rate, the budget justification must clearly state the applicant organization has never had a negotiated indirect cost rate agreement and is requesting to apply the 10% de minimus rate. |   |   |   |
| X.XX% indirect rate   |   |   |   |
| <b>TOTAL</b> (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 personnel supported by federal funds as part of the NTTAP 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 is currently \$192,300. Further details are included in the FY 2020 NTTAP NOFO available on the [NTTAP Technical Assistance webpage](#).

| Name      | Position Title          | % of FTE | Annual Base Salary | Adjusted Annual Salary | Federal Amount Requested |
|-----------|-------------------------|----------|--------------------|------------------------|--------------------------|
| L. Suarez | Chief Executive Officer | 30       | \$195,000          | \$192,300              | \$57,690                 |
| P. Rao    | Project Lead            | 70       | \$93,000           | No adjustment          | \$65,100                 |
| R. Okonjo | Project Coordinator     | 90       | \$80,000           | No adjustment          | \$72,000                 |
| J. Kelly  | Data Specialist         | 50       | \$45,000           | No adjustment          | \$22,500                 |
|           | <b>TOTAL</b>            |          | <b>\$413,000</b>   |                        | <b>\$217,290</b>         |