

Budget Narrative

Contract #: _____

Provider Name: City of Lauderhill							
Annual Contract Period Budget Information							
Budget Start Date: 4/1/2026	Budget End Date:						
Budget Amount:							
A. DIRECT PROGRAM COST							
A.1: SALARIES: This section must be completed for staff that perform tasks directly related to the contract deliverables.							
Last Name	First Name	Job Position	Full-Time Employment Status	Employee Annual Salary	Employment Status Allocated to Contract	%Salary Allocated to Contract	Amount Allocated to Contract
TBD	TBD	Program Coordinator	1.00	\$ 80,000.00	1.00	100%	\$ 80,000.00
Staff	Support	Program Support Staff (Overtime)		\$ 18,000.00		100%	\$ 18,000.00
Total of Direct Salaries Allocated:							\$ 98,000.00
A.2: FRINGE BENEFITS: This section is for fringe benefits for staff that perform tasks directly related to the contract deliverables.							
Item of Cost	Details on Item of Cost						Amount Allocated to Contract
FICA	Mandatory federal payroll taxes						\$ 6,120.00
Health Insurance	Employee health benefits						\$ 15,810.00
Other Benefits	Workers compensation, life insurance, disability, and other required employer benefits						\$ 5,270.00
Total of Fringe Benefits Allocated:							\$ 27,200.00
A.3: DIRECT EXPENSE: This section is for expense directly related to the performance of the deliverables for the contract.							
Item of Cost	Explanation of Need						Amount Allocated to Contract
Laptop	Portable computer for program coordinator to support field work and program operations						\$ 1,500.00
Tablets (2 units)	Mobile devices for data collection and client engagement activities						\$ 1,600.00
Computer Workstations x2	Two Desktop computer systems with monitors, keyboards, mice, webcams, and speakers for program operations and reporting						\$ 3,600.00
Office Furniture	Furniture and storage solutions for program workspace						\$ 1,500.00
PPE & Medical Supplies	Personal protective equipment and medical supplies necessary for safe program service delivery						\$ 4,358.00
Outreach Supplies	Printed educational pamphlets & misc. supplies						\$ 5,000.00
Total Direct Expenses Allocated:							\$ 17,558.00
TOTAL DIRECT PROGRAM ALLOCATION:							\$ 142,758.00
B. ADMINISTRATIVE EXPENSE (including indirect expense)							
B.1: SALARIES: This section must be completed for staff that perform administrative service related to the contract. These salaries can readily be identified.							
Last Name	First Name	Job Position	Full-Time Employment Status	Employee Annual Salary	Employment Status Allocated to Contract	%Salary Allocated to Contract	Amount Allocated to Contract
Total of Administrative Salaries Allocated:							\$ -
B.2: FRINGE BENEFITS: This section is for fringe benefits for staff performing administrative service related to the contract. These salaries can readily be identified.							
Item of Cost	Details on Item of Cost						Amount Allocated to Contract
Total of Administrative Fringe Benefits Allocated:							\$ -
B.3: Administrative Expense: This section is for expenses related to the administrative activities associated with the contract.							
Item of Cost	Explanation of Need						Amount Allocated to Contract

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