



**Fiscal Year 2021 National Training and Technical Assistance Partners
Non-Competing Continuation Progress Report:
Sample Budget Narrative**

Budget Narrative Overview

The fiscal year (FY) 2021 National Training and Technical Assistance Partners (NTTAP) 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, 2021 to June 30, 2022). 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. A sample Personnel Justification Table is also included below. See the Budget Instructions sections in the FY 2021 NTTAP NCC Progress Report Instructions available on the [NTTAP TA webpage](#) for detailed guidance on how to complete the Budget Narrative.

Sample Budget Narrative

Budget Line Item	FY 2021 Budget Period (7/1/2020 – 6/30/2022)
PERSONNEL – List each staff member to be supported by NTTAP 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.	
Chief Executive Officer	
Chief Financial Officer	
Chief Operating Officer	
Program Lead	
Program Coordinator	
Data Specialist	
TOTAL PERSONNEL	
FRINGE BENEFITS – List the components that comprise the fringe benefit rate (e.g., health insurance, taxes, unemployment insurance, life insurance, retirement plan, tuition reimbursement). Fringe benefits should be directly proportional to the personnel costs allocated for the NTTAP project.	
FICA @ X%	
Health Insurance Coverage @ X%	
Retirement Plan @ X%	
Unemployment Tax Insurance @ X%	
Disability & Group Life @ X%	
TOTAL FRINGE	

Budget Line Item	FY 2021 Budget Period (7/1/2020 – 6/30/2022)
TRAVEL – List expenses associated with travel for staff to attend or lead NTTAP-related meetings, training, or workshops. List costs categorized by local and long-distance travel. For local travel include the mileage rate, number of miles, staff/board members traveling, and registration fees. All travel must include registration fees, cost for transportation, lodging, and per diem for each trip.	
Non-Local Travel: 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 lead a training on Z: Airfare @\$XXX + Hotel @\$XXX/day + Per Diem @\$XX/day + Ground Transportation @\$XX/day	
Local travel – XXX miles @ \$0.XX per mile [insert purpose(s)]	
TOTAL TRAVEL	
EQUIPMENT – List equipment costs and provide a justification for each item of equipment for accomplishing the program goals. 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 printer and fax combo @ \$X,XXX	
TOTAL EQUIPMENT	
SUPPLIES – List the items necessary for implementing the proposed project, separating items into two categories: office supplies (e.g., paper, pencils) and educational supplies (e.g., brochures). Equipment that does not meet the \$5,000 per unit threshold noted under equipment should be included here.	
Office Supplies (\$XX per month x 12 months)	
6 Adobe Professional software licenses at \$XXX each	
TOTAL SUPPLIES	
CONTRACTUAL –Provide a clear explanation as to the purpose of each contract or sub-award, how the costs were estimated, and the specific contract deliverables. Include sufficient detail to justify costs. If any contracts/agreements are new or have changed since the FY 2020 competitive application, upload a summary in Attachment 6.	
Technical setup of 4 interactive training webinars @ \$60/hour	
Consultants on telehealth implementation: 10 days @ \$X/day	
TOTAL CONTRACTUAL	
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.	
Webinars: 100 webinars x 150 participants (average) x \$X/hour	
Printing: \$X per brochure x 2,500 copies	
Webinars: 100 webinars x 150 participants (average) x \$X/hour	
TOTAL OTHER	
TOTAL DIRECT CHARGES (Sum of all TOTAL expense rows above (e.g., Personnel, Fringe Benefits, Travel, Equipment, Supplies, Contractual, and Other)	

Budget Line Item	FY 2021 Budget Period (7/1/2020 – 6/30/2022)
INDIRECT COSTS – Include approved indirect cost rate under Attachment 8: Other Relevant Documents.	
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 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 \$197,300 (as of January 2020).** Further details are included in the FY 2021 NTTAP NCC Instructions available on the [NTTAP Technical Assistance](#) website.

Name	Position Title	% of FTE	Base Salary	Adjusted Annual Salary	Federal Amount Requested
L. Minjarez	Chief Executive Officer	50	\$195,000	No adjustment needed	\$97,500
P. Singh	Program Lead	70	\$93,000	No adjustment needed	\$65,100
R. Perez	Program Coordinator	90	\$80,000	No adjustment needed	\$72,000
J. Jones	Data Specialist	50	\$45,000	No adjustment needed	\$22,500
B. Smith	Clinical Consultant	5	\$225,000	\$197,300	\$9,865
TOTAL			\$413,000		\$254,400