

Contract #: _____

FFY 20XX 50/50 FNS Budget Narrative

Provide a narrative description of the proposed costs associated with the provision of services and the administration of the SkillUP contract. Break down each cost category by line item as entered on the "Budget Form"). Provide specific information regarding how the expense was calculated and ensure that the total of the break down equals the cost category on the Budget Form.

The Department of Social Services has an established policy that provides uniform procedures for allowance of contractor administrative rates. Administrative costs are those associated with the management and oversight of an organization's activities and are a result of all activities of the contractor, such as utilities, rent, administrative salaries, financial staff salaries, and building maintenance, etc. Agencies with Federally Negotiated Indirect Cost Rates (FNICR) will use these rates in determining the Indirect Administrative Contract Cost. Agencies without FNICR will use De Minimus rate of 10% of the Modified Total Direct Administrative Cost. Modified Total Direct Administrative cost is equal to the Total Direct Administrative cost less equipment, rent (including WIOA Infrastructure costs) and the amount of each contract over \$25,000. Modified Total Direct Administrative costs are to be calculated at the bottom of the budget form.

Administrative Cost

Indirect Administrative Cost: _____

Program Costs

❖ Salaries/Wages and Benefits: _____

❖ Sub-Contracting: _____

❖ Supplies: _____

❖ Travel: _____

❖ Rent/Space/WIOA Infrastructure: _____

❖ Equipment (over \$5,000): _____

❖ Other:

➤ Training: _____

➤ Utilities: _____

➤ Insurance: _____

➤ Communications: _____

➤ Professional Fees: _____

➤ Printing: _____

➤ Repairs and Maintenance: _____

➤ Other: _____

Participant Services

- ❖ **TRE:** _____
- ❖ **WRE:** _____
- ❖ **Training/Tuition Assistance:** _____
- ❖ **OJT/Subsidized Employment:** _____
- ❖ **Participant Incentives:** _____

Budget Category Definitions

Line Item	Definition
Indirect	Federally Negotiated Indirect Rate Cost Agreement applied to the base approved in the FNICR agreement. If no negotiated agreement, then 10% of Modified Total Direct Administrative costs (to be calculated at bottom of the budget form)
Salaries/Wages and benefits	Salaries and benefits
Sub-Contracting	Payment to third party to provide MWA services
Participant Services	Expenses paid in order to serve a client such as Transportation Related Expense (TRE) and Work Related Expense (WRE)
Travel	Mileage, car rentals, etc.
Training	Conferences, meetings, meals, lodging, registration
WIOA Infrastructure Cost	Cost related to WIOA co-location with a Full service, One-stop Missouri Job Center
Rent	Rent for main and outreach offices
Utilities	Water, electric, sewer, trash
Insurance	Property insurance
Supplies	Postage, paper, file folders, pens/pencils, staplers, etc.
Equipment (Over \$5,000)	Fax machines, computers,
Communications	Phone, internet
Other	Miscellaneous expenses

If a vendor provides any "personal information" as defined in §105.1500, RSMo concerning an entity exempt from federal income tax under Section 501(c) of the Internal Revenue Code of 1986, as amended, the vendor understands and agrees that it is voluntarily choosing to seek a state contract and providing such information for that purpose. The state will treat such personal information in accord with §105.1500, RSMo