

Contract #: \_\_\_\_\_

## **FFY 20XX MWA/SkillUP 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:**

- MWA: \_\_\_\_\_
- SkillUP: \_\_\_\_\_

### **Program Costs**

#### **❖ Salaries/Wages and Benefits:**

- MWA: \_\_\_\_\_
- SkillUP: \_\_\_\_\_

#### **❖ Sub-Contracting:**

- MWA: \_\_\_\_\_
- SkillUP: \_\_\_\_\_

#### **❖ Supplies:**

- MWA: \_\_\_\_\_
- SkillUP: \_\_\_\_\_

#### **❖ Travel:**

- MWA: \_\_\_\_\_
- SkillUP: \_\_\_\_\_

#### **❖ Rent/Space/WIOA Infrastructure:**

- MWA: \_\_\_\_\_
- SkillUP: \_\_\_\_\_

❖ **Equipment (over \$5,000):**

- **MWA:** \_\_\_\_\_
- **SkillUP:** \_\_\_\_\_

❖ **Other:**

- **Training:**
  - **MWA:** \_\_\_\_\_
  - **SkillUP:** \_\_\_\_\_
- **Utilities:**
  - **MWA:** \_\_\_\_\_
  - **SkillUP:** \_\_\_\_\_
- **Insurance:**
  - **MWA:** \_\_\_\_\_
  - **SkillUP:** \_\_\_\_\_
- **Communications:**
  - **MWA:** \_\_\_\_\_
  - **SkillUP:** \_\_\_\_\_
- **Professional Fees:**
  - **MWA:** \_\_\_\_\_
  - **SkillUP:** \_\_\_\_\_
- **Printing:**
  - **MWA:** \_\_\_\_\_
  - **SkillUP:** \_\_\_\_\_
- **Repairs and Maintenance:**
  - **MWA:** \_\_\_\_\_
  - **SkillUP:** \_\_\_\_\_
- **Other:**
  - **MWA:** \_\_\_\_\_
  - **SkillUP:** \_\_\_\_\_

## **Participant Services**

### **❖ TRE:**

- MWA: \_\_\_\_\_
- SkillUP: \_\_\_\_\_

### **❖ WRE:**

- MWA: \_\_\_\_\_
- SkillUP: \_\_\_\_\_

### **❖ Training/Tuition Assistance:**

- MWA: \_\_\_\_\_
- SkillUP: \_\_\_\_\_

### **❖ OJT/Subsidized Employment:**

- MWA: \_\_\_\_\_
- SkillUP: \_\_\_\_\_

### **❖ Participant Incentives:**

- MWA: \_\_\_\_\_
- SkillUP: \_\_\_\_\_

## **Budget Category Definitions**

<b>Line Item</b>	<b>Definition</b>
<b>Indirect</b>	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)
<b>Salaries/Wages and benefits</b>	Salaries and benefits
<b>Sub-Contracting</b>	Payment to third party to provide MWA services
<b>Participant Services</b>	Expenses paid in order to serve a client such as Transportation Related Expense (TRE) and Work Related Expense (WRE)
<b>Travel</b>	Mileage, car rentals, etc.
<b>Training</b>	Conferences, meetings, meals, lodging, registration
<b>WIOA Infrastructure Cost</b>	Cost related to WIOA co-location with a Full service, One-stop Missouri Job Center
<b>Rent</b>	Rent for main and outreach offices
<b>Utilities</b>	Water, electric, sewer, trash
<b>Insurance</b>	Property insurance
<b>Supplies</b>	Postage, paper, file folders, pens/pencils, staplers, etc.
<b>Equipment (Over \$5,000)</b>	Fax machines, computers,
<b>Communications</b>	Phone, internet
<b>Other</b>	Miscellaneous expenses