



# RMHS

Rocky Mountain Human Services

## Mill Levy Program

## Community Initiative Budget Line-Item Template and Narrative Instructions

### Line-Item Budget Template

You will need to complete the Line-item budget template and submit it to [MillLevy@rmhumanservices.org](mailto:MillLevy@rmhumanservices.org) in order to complete the Proposal application. This Excel template includes:

- 1.) Projected/Program Total Operating Budget: RMHS prefers to fund projects/program with diversified funding sources. This does not mean we will not consider requests for sole source funding. However, our decision considers the nature of the project and length of the sole source funding engagement.
- 2.) The Project/Program Proposed Expenses by line Item. The following table defines each line-item in the template and should be applied to the budget narrative that you will complete in the Proposal Application.

Line-Item Definitions	
<b>Personnel: Staff</b>	The personnel line item is for the project/program employees' salaries. For personnel/staff (FTE), include position/title (names are not necessary) and salary. Do not include payments to non-employees (contractors, consultants, and/or partners) here—list them in Professional services. <i>List key staff</i> overseeing or contributing to mill levy funded project/program. Include their title, what percentage of their time will be allocated to the proposed work, and a brief description of how they will contribute to that work. May include existing staff to oversee and/or work on the proposed project, with justification for the percentage of their time charged to the grant. If a staff member oversees or contributes to the mill levy funded work, but you are not requesting funding for them, please include them in the Personnel narrative but state that their work is in-kind or funded by other revenue sources.
<b>Personnel: Benefits &amp; Fringe</b>	This includes other personnel costs (sometimes referred to as “fringe” costs and include benefits, payroll taxes, etc.).
<b>Program Supplies and/or Equipment</b>	Describe what they are, why they are needed, and how you determine costs.
<b>Travel</b>	RMHS approved mileage documentation, including start and end physical addresses along with zip codes
<b>Professional Services</b>	Contractors, Consultants, and/or Partners
<b>Other Direct Costs</b>	Other direct expenses unique to the project/program
<b>Administrative and Overhead Expenses</b>	Includes the costs of doing business directly tied to the mill levy project/program but are necessary for the operation of the organization that runs the program/project. If requested, these are limited to a maximum of 10% of the Direct Costs

### Budget Narrative

You will complete the budget narrative within the Proposal Application. This section provides an opportunity to itemize and briefly explain each line-item in your budget, including how the requested funds will be used. All responses should directly reflect the costs associated with the proposed project or program and align with the

funding request. If you have questions about whether a specific expense is allowable, please contact the RMHS Mill Levy Program at [MillLevy@rmhumanservices.org](mailto:MillLevy@rmhumanservices.org).

## **Narrative Examples:**

### **Personnel: Key Staff & Salaries**

- 1.0 FTE Bilingual Community Navigator. 100% of their time is dedicated to this program. Position to be hired after the grant start date.

Total Amount: \$50,000

- 1.0 FTE Employment Trainer. 100% of their time is dedicated to this program. Position to be filled after the grant start date.

Total: \$50,000

- One (1) .20 FTE Program Director (current staff member, LCSW) oversees the project and provides supervision to staff. Funded by multiple revenue sources.

Total Salary: \$80,000

Total Mill Levy Amount: \$20,000

### **Personnel: Benefits & Fringe**

- Benefits and fringe for two full-time staff is figured at 25% of total salary request and includes costs for medical insurance, workers compensation, FICA and taxes = \$59,590

### **Project/Program Supplies and/or Equipment**

- Participation incentives (gift cards, toiletries, clothing, etc.) as listed in the proposal. 20 participants per year x 2 years @ \$450/participant (quotes from vendors) = \$18,000
- General office supplies and printing @ \$250/person per year (quote from vendor) x 2 years x 2 staff = \$1,000
- Laptops @ \$800 (quote from current technology vendor) x 2 new staff = \$1,600

### **Project/Program Professional Services**

- Interpretation Services for group parent training sessions. 12 sessions per year, \$300 per session = \$3600
- Staff development (relevant webinars, certification, trainings, etc.) @ \$500 per year x 2 years x 2 staff = \$2,000
- Clinical supervision for the behavioral specialist per year, to be provided by a BCBA (to be hired after grant start date) @ \$75/hour x 40 hours x 2 years = \$6,000

### **Travel Costs**

- Anticipate an average of 50 miles/month x 12 months x 2 years x 1 Bilingual Case Managers @ reimbursement rate of \$0.56/mile = \$1,344

### **Other Program-Related Costs**

Other direct costs that cannot be captured in the other categories, that are unique to your proposed project/program.