

## CDBG – 2016-17 BUDGET NARRATIVE

**PERSONNEL - Describe duties of each staff as they pertain to THE PROGRAM FOR WHICH FUNDING IS REQUESTED. State the number of hours and the percent of total time devoted to the project for each staff that will work on THE PROGRAM FOR WHICH FUNDING IS REQUESTED. See example below.**

**1) Case Manager (40 hours /week)** – Conduct a detailed needs assessment, public benefits advocacy, assist with money management, legal, immigration, employment and housing needs. Program Cost: 100% of 12 months x \$2,500/month = \$30,000 plus benefits at 20%=\$36,000. CDBG Funding Request: 25% x \$36,000 = \$9,000. *[Thus, the \$27,000 from other sources can be counted as leverage.]*

**2) Project Director (4 hours/week)** - Supervise case management staff and program operations. Program Costs: 10% of 12 months \$3,333/month = \$4,000 plus benefits at 20% = \$4,800. CDBG Funding Request: 0. *[On the sample budget, the 4 hours per week the director spends on the project (at a cost of \$4,800) can be counted as the actual annual cost and as leverage, since no funds for this position are being requested from CDBG. You should list all staff costs directly related to the proposed CDBG project, even if CDBG dollars are not being requested, so you can count those costs as leverage. On the other hand, in the example, the 90% of the Project Director’s time spent on other projects is neither an appropriate CDBG request nor can it be counted as leverage SINCE IT IS NOT FOR THE PROJECT FOR WHICH FUNDING IS REQUESTED.]*

**OPERATIONS – Describe how actual annual costs are calculated.**

**Rent** – Program Costs: \$2,000/month x 12 months x 50% = \$12,000.

Based on allocation of 50% of total agency office space for the project for which funding is requested. CDBG Funding Request: 0. *[The \$12,000 in leasing costs can be counted as leverage. As with staffing, you should list all operations costs directly related to the proposed CDBG project, even if CDBG dollars are not being requested, so you can count those costs as leverage. If your agency operates multiple programs, some costs such as rent and utilities should be prorated. Funds should NOT be requested for COSTS NOT DIRECTLY RELATED TO THE PROGRAM FOR WHICH FUNDING IS REQUESTED nor can those costs be counted as leverage. ]*

**Utilities** - Program Costs: \$1,000/month x 12 months x 50% = \$6,000

Based on allocation of 50% of total agency office space for the project for which funding is requested. CDBG Funding Request: \$4,800. *[The \$1,200 from other sources can be counted as leverage.]*

**And so on...**

**ADMINISTRATION (City Departments may not apply for Administration)**

**Option 1:** Requested amount is based on a Cost Allocation Plan on file with the City of Glendale (or attached to the proposal).

**Option 2: Direct cost:** Senior Accountant Salary & Benefits--5% (2 hours/week) of total annual salary/benefits of \$48,400 = \$2,420. *[On the Budget Form, for Admin., the relevant % is the relationship of the Admin. requested to the total Operations + Personnel CDBG request. You don’t get to show any leverage for Admin.]*