BUDGET DETAIL WALKTHROUGH

A Guide to Completing the Budget Detail Section in Egrants

INFORMATION GUIDE

This walkthrough provides a detailed, step-by-step process of how to enter a budget into the Budget Detail section of PCCD's Egrants system.

You may follow this walkthrough page by page or click on a step listed on the right of this slide for information on a specific step of the process.

For Procurement information and guidance, review the Procurement Details Walkthrough located on the Grant Guides webpage.

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CREATE A BUDGET IN EGRANTS – Getting Started

Back Button will not take you back pages, instead use the application menus and controls.

Main Menu | User Management | Funding Announcement | Project Management | Work Manager

Project **Application** Monitoring Audit Fiscal Details Reporting Requirements

Grant ID: 30463
Status: Open - Draft

Project Title: Sample School Safety Application
Fund Announcement: Sample Funding Announcement

APPLICATION SUMMARY

Section Name	Status	Point Value	Last Update
Main Summary Information	Complete	0	8/21/2019 12:44:30 PM
Executive Summary (Part B)	In Process	5	8/14/2019 11:49:14 AM
Statement of Purpose (Part B)	In Process	35	8/14/2019 11:49:14 AM
Project Description (Pa	In Process	45	8/14/2019 11:49:14 AM
Approval Checklists	In Process	0	8/14/2019 11:49:14 AM
Budget Detail	In Process	15	8/16/2019 12:55:24 PM
Procurement Details	In Process	0	8/14/2019 11:49:14 AM
Fiscal Accountability	In Process	0	8/14/2019 11:49:14 AM
Federal Transparency Act Certification	In Process	0	8/14/2019 11:49:14 AM
Performance Indicators	In Process	0	8/14/2019 11:49:14 AM

On the **APPLICATION SUMMARY** page, click **Budget Detail.**

View Contract | Preview Signature Page | Submit Application | Withdraw Application
View Issues/Comments

Troubleshooting Tip: If the **Budget Detail** section is not a live link that opens to the Budget Setup page, go to the Main Summary Information section and check to see if you have your Recipient Agency(ies) information entered. The Budget Detail section cannot be updated until you have a Recipient Agency identified. See the <u>Main Summary</u> technical assistance guide for help in setting up your Main Summary information.

Getting Started

BUDGET SETUP

BUDGET SETUP DEFINITIONS

Agency Budget - Provides a separate budget(s) within the Master Budget, allowing specific departments within a county to input their budget line item detail (Agency Budget) separate from the Master Budget. These costs will then be consolidated into the Master Budget categories.

Pass Through Budget - Select when funds are being passed through the applicant agency to other organizations or contractors (service providers). Allows for the input of a separate budget, including budget line item details, for these organizations. The total of each Pass Through Budget will be incorporated into the Consultant category of the Master Budget.

Click the Help button in the upper right corner for examples.

Recipient Agency Name	Agency Budget	Pass Through Budget
Sample Agency	◉	○

Save Cancel

If the applicant is maintaining the budget and project activities, select **Agency Budget**.

If the applicant is passing through the funds to another agency who will maintain the budget and project activities, select **Pass Through Budget**.

Be very careful when setting up the budget and selecting budget type, as the budget type will affect how the budget is entered throughout the application.

Important instructions for Intermediate Units applying for COVID-19 Nonpublic School Health and Safety Grants

Please **do not** create pass-through budgets for each of the nonpublic schools that will be funded with the grant.

Create an Agency Budget for the Intermediate Unit.

Then enter each nonpublic school as a separate line item within the Consultants category. Provide a brief description of how each school plans to expend the funds.

Getting Started

BUDGET SETUP

BUDGET SETUP DEFINITIONS

Agency Budget - Provides a separate budget(s) within the Master Budget, allowing specific departments within a county to input their budget line item detail (Agency Budget) separate from the Master Budget. These costs will then be consolidated into the Master Budget categories.

Pass Through Budget - Select when funds are being passed through the applicant agency to other organizations or contractors (service providers). Allows for the input of a separate budget, including budget line item details, for these organizations. The total of each Pass Through Budget will be incorporated into the Consultant category of the Master Budget.

Click the Help button in the upper right corner for examples.

Recipient Agency Name	Agency Budget	Pass Through Budget
Sample Agency	●	○

Save   Cancel

Click **Save** to create a new budget which can be accessed on the BUDGET SUMMARY page.

Getting Started

BUDGET SUMMARY

Section Point Value: 15	**Created By:** Mr. Cordon Nader	**Created Date:** 8/14/2019 11:49:14 AM
Completion Status: In Process ⌄	**Last Update By:** Mr. Cordon Nader	**Last Update Date:** 8/16/2019 8:15:57 AM

System Test — System Test — System Test — System Test — System Test

> Click on the link to open the **Budget Summary** and begin building the project's budget.

		YEAR1	YEAR2	TOTAL
Sample Agency (Agency Budget)		0.00	0.00	0.00
	Total:	0.00	0.00	0.00

	YEAR1	YEAR2	TOTAL
Personnel	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00
Travel (Including Training)	0.00	0.00	0.00
Equipment	0.00	0.00	0.00
Supplies & Operating Expenses	0.00	0.00	0.00
Consultants	0.00	0.00	0.00
Construction	0.00	0.00	0.00
Other	0.00	0.00	0.00
Total:	0.00	0.00	0.00

BY SOURCE	YEAR1	YEAR2	TOTAL
Federal	0.00	0.00	0.00
State	0.00	0.00	0.00
Project Income	0.00	0.00	0.00
Interest			0.00
State Match			0.00
Cash Match (New Approp			0.00
In-Kind Match			0.00
Project Income Match			0.00
			0.00

> This walkthrough document will enter information in each category as an example of how to complete a budget. Refer to the funding announcement for information about what "are" and "are not" allowable budget items and expenditures.
>
> The Applicant's Manual – Financial and Administrative Guide for Grants provides additional insight into completing the application, including the budget.

Getting Started

SAMPLE AGENCY BUDGET SUMMARY

Agency Budget

BY CATEGORY	YEAR1	YEAR2	TOTAL
Personnel	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00
Travel (Including Training)	0.00	0.00	0.00
Equipment	0.00	0.00	0.00
Supplies & Operating Expenses	0.00	0.00	0.00
Consultants	0.00	0.00	0.00
Construction	0.00	0.00	0.00
Other	0.00	0.00	0.00
Total:	0.00	0.00	0.00

Cancel

Each **Category Title** to the left is a link that will open a Line Item Detail Entry Screen specific to each category.

This walkthrough document will enter information in each category as an example of how to complete a budget. Refer to the funding announcement for information about what "are" and "are not" allowable budget items and expenditures.

The Applicant's Manual – Financial and Administrative Guide for Grants provides additional insight into completing the application, including the budget.

Personnel

- Personnel costs include <u>wages</u> and <u>salaries</u> of an agency's or organization's employees assigned to the subgrant project.

- Costs of benefits are to be included in the Employee Benefits category.

- Time and Effort Reports (timesheets) are required for all personnel funded with PCCD grant dollars regardless of the funding stream.

- In no case is dual compensation allowable.

- Costs of compensation are allowable if:

  - They are reasonable for the services rendered and consistent with scales for employees from other sources.

  - The method of appointment conforms to state and local law, with regard to subgrant regulations and meets federal merit system standards where applicable.

  - They are documented by payroll records and supported by Time and Effort Reports.

- Refer to the <u>Applicant's Manual – Financial and Administrative Guide for Grants</u> for additional insight into completing the Personnel category of the budget, including Time and Effort Reports requirements.

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Personnel

SAMPLE AGENCY BUDGET SUMMARY

Agency Budget

		YEAR1	YEAR2	TOTAL
Personnel		0.00	0.00	0.00
Employee Benefits		0.00	0.00	0.00
Travel (Including Training)		0.00	0.00	0.00
Equipment		0.00	0.00	0.00
Supplies & Operating Expenses		0.00	0.00	0.00
Consultants		0.00	0.00	0.00
Construction		0.00	0.00	0.00
Other		0.00	0.00	0.00
	Total:	0.00	0.00	0.00

Cancel

Click on the **Personnel** link to open the Line Item Entry Screen.

Personnel

PERSONNEL

Justification:

Sample justification text explaining why the position or positions are needed, what the position(s) will do, who will benefit and the outcomes expected.

Add narrative about the Personnel line item(s) included in the budget in the justification field.

Position	Name	Cost		
		Year1	Year2	Total
	Total:	0.00	0.00	0.00

Save Cancel

All personnel described in the Project Description sections should also be discussed within the justification section of the Personnel budget category.

The same level of detail as in the Project Description section does not need to be included; however, the budget justification should provide the reviewer with a clear understanding of each position, the purpose of each position, and what is included in the budgeted costs.

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Personnel

PERSONNEL

Justification:

Sample justification text explaining why the position or positions are needed, what the position(s) will do, who will benefit and the outcomes expected.

System Test   System Test   System Test   System Test   System Test   System Test

Add New Line

Position		Total
		0.00

Click on **Add New Line** to open the Personnel Budget Line Items screen. Each item is added to the budget by creating a new line.

It is important to note that only payroll positions should be entered in the Personnel category.

Staff that are contracted individuals, or contracted from an outside agency, are considered consultants and should be added to the Consultants category.

Personnel

PERSONNEL BUDGET LINE ITEMS

Created By: Created Date:
Last Update By: Last Update Date:

Position : *   Sample Position   (maximum 70 characters)
Name : *   To be hired   (maximum 70 characters)

30463

Year 1

# Budgeted Hours / Week *	# Weeks *	Hourly Pay Rate *	Cost
40	x 52	x 35.18	73,174.00

What are the standard working hours per week for this position? * 40.000 hrs.   % Budgeted Hours: 100.000

Year 2

# Budgeted Hours / Week *	# Weeks *	Hourly Pay Rate *	Cost
40	x 52	x 36.94	76,835.00

What are the standard working hours per week for this position? * 40.000 hrs.   % Budgeted Hours: 100.000

All fields are required to be completed. Enter zero in fields that do not apply to the budget; for example, a position that will only be filled for one of the two years.

Save   Save And Add Another   Delete   Cancel

Personnel

PERSONNEL BUDGET LINE ITEMS

Created By: Created Date:

Last Update By: Last Update Date:

Position : *   Sample Position   (maximum 70 characters)

Name : *   To be hired   (maximum 70 characters)

30463

Year 1

# Budgeted Hours / Week *	# Weeks *	Hourly Pay Rate *	Cost
40	x 52	x 35.18	73,174.00

What are the standard working hours per week for this position? * 40.000 hrs.   % Budgeted Hours: 100.000

Year 2

# Budgeted Hours / Week *	# Weeks *	Hourly Pay Rate *	Cost
40	x 52	x 36.94	76,835.00

What are the standard working hours per week for this position? * 40.000 hrs.   % Budgeted Hours: 100.000

Total Line Item Cost (All Years):   150,009.00

Egrants will automatically calculate the fields shaded in blue. The Egrants budget does not allow cents. Budget entries are rounded at the Line Item level, and only whole dollars are displayed.

Personnel

PERSONNEL BUDGET LINE ITEMS

Created By: **Created Date:**

Last Update By: **Last Update Date:**

Position : *   Sample Position   (maximum 70 characters)

Name : *   To be hired   (maximum 70 characters)

30463

Year 1

# Budgeted Hours / Week *	# Weeks *	Hourly Pay Rate *	Cost
40	x 52	x 35.18	73,174.00

What are the standard working hours per week for this position? *   40.000   hrs.   % Budgeted Hours: 100.000

Year 2

# Budgeted Hours / Week *	# Weeks *	Hourly Pay Rate *	Cost
40	x 52	x 36.94	76,835.00

What are the standard working hours per week for this position? *   40.000   hrs.   % Budgeted Hours: 100.000

Click on **Save And Add Another** to enter an additional position within the Personnel category.

Save   Save And Add Another   Delete   Cancel

Personnel

PERSONNEL BUDGET LINE ITEMS

Created By: **Created Date:**
Last Update By: **Last Update Date:**

Position : * | Sample Position | (maximum 70 characters)
Name : * | To be hired | (maximum 70 characters)

30463

Year 1

# Budgeted Hours / Week *	# Weeks *	Hourly Pay Rate *	Cost
40	x 52	x 35.18	73,174.00

What are the standard working hours per week for this position? * 40.000 hrs.   % Budgeted Hours: 100.000

Year 2

# Budgeted Hours / Week *	# Weeks *	Hourly Pay Rate *	Cost
40	x 52	x 36.94	76,835.00

What are the standard working hours per week for this position? * 40.000 hrs.   % Budgeted Hours: 100.000

When all positions have been added, click on **Save** to return to the PERSONNEL category overview.

Save | Save And Add Another | Delete | Cancel

Personnel

PERSONNEL

Justification:

Sample justification text explaining why the position or positions are needed, what the position(s) will do, who will benefit and the outcomes expected.

Add New Line

Position	Name	Cost		
		Year1	Year2	Total
Sample Position	To be hired	73,174.00	76,835.00	150,009.00
Sample Position #2	To be hired	43,243.00	0.00	43,243.00
	Total:	116,417.00	76,835.00	193,252.00

Save   Cancel

If the Personnel budget information is correct, click **Save** to return to the Budget Summary page.

It's helpful to write down each year's salary total. These figures are needed when calculating benefits.

Employee Benefits

- Enter the total cost of benefits for employees assigned to the project.

- Itemize all employee benefit costs.

- Employers' shares of the following are also allowable:

  - Social Security

  - Medicare

  - Employees' health and life insurance

  - Unemployment Compensation

  - Worker's Compensation

  - Pension plans

- Refer to the **Applicant's Manual – Financial and Administrative Guide for Grants** for additional insight into completing the Employee Benefits category of the budget.

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Employee Benefits

SAMPLE AGENCY BUDGET SUMMARY

Agency Budget

Click on the **Employee Benefits** link to open the Line Item Entry Screen.

	YEAR1	YEAR2	TOTAL
Personnel	116,417.00	76,835.00	193,252.00
Employee Benefits	0.00	0.00	0.00
Travel (Including Training)	0.00	0.00	0.00
Equipment	0.00	0.00	0.00
Supplies & Operating Expenses	0.00	0.00	0.00
Consultants	0.00	0.00	0.00
Construction	0.00	0.00	0.00
Other	0.00	0.00	0.00
Total:	116,417.00	76,835.00	193,252.00

Cancel

Employee Benefits

EMPLOYEE BENEFITS

Justification:

-- FICA tax rate of 7.65%
-- Unemployment Compensation at 2.3905% of first $10,000. See attached Pa. Unemployment Tax Rate 2019.
-- Worker's Compensation is prorated and will be adjusted to actual figures when positions are filled.
-- Health insurance includes medical, dental and vision coverage. Medical insurance is based on employee's age, dental and vision coverage is the same for all employees. This will be adjusted to actual figures when positions are filled.
-- Life, Short-term and Long-term Disability insurance at actual rate.
-- Retirement at 6.5% contribution per current contract.

Add New Line

All Employee Benefits should be discussed within the justification field, and each benefit must be entered as a separate line item.

	Cost		
	Year1	Year2	Total
	0.00	0.00	0.00

Save | Cancel

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Employee Benefits

EMPLOYEE BENEFITS

Justification:

-- FICA tax rate of 7.65%
-- Unemployment Compensation at 2.3905% of first $10,000. See attached Pa. Unemployment Tax Rate 2019.
-- Worker's Compensation is prorated and will be adjusted to actual figures when positions are filled.
-- Health insurance includes medical, dental and vision coverage. Medical insurance is based on employee's age, dental and vision coverage is the same for all employees. This will be adjusted to actual figures when positions are filled.
-- Life, Short-term and Long-term Disability insurance at actual rate.
-- Retirement at 6.5% contribution per current contract.

System Test   System Test   System Test   System Test   System Test   System Test

Select Position/Name: * [   ] [v] [Add New Line]

Position	Name	Cost
		0.00

Click on the down arrow to open a list of the positions that were entered in the Personnel category.

Employee Benefits

EMPLOYEE BENEFITS

Justification:

-- FICA tax rate of 7.65%
-- Unemployment Compensation at 2.3905% of first $10,000. See attached Pa. Unemployment Tax Rate 2019.
-- Worker's Compensation is prorated and will be adjusted to actual figures when positions are filled.
-- Health insurance includes medical, dental and vision coverage. Medical insurance is based on employee's age, dental and vision coverage is the same for all employees. This will be adjusted to actual figures when positions are filled.
-- Life, Short-term and Long-term Disability insurance at actual rate.
-- Retirement at 6.5% contribution per current contract.

Select Position/Name: * [   ] [Add New Line]
Sample Position #2 / To be hired
Sample Position / To be hired

Position	Name	Cost		
		Year1	Year2	Total
	Total:	0.00	0.00	0.00

Click on one of the positions to select it for editing.

Employee Benefits

EMPLOYEE BENEFITS

Justification:

-- FICA tax rate of 7.65%
-- Unemployment Compensation at 2.3905% of first $10,000. See attached Pa. Unemployment Tax Rate 2019.
-- Worker's Compensation is prorated and will be adjusted to actual figures when positions are filled.
-- Health insurance includes medical, dental and vision coverage. Medical insurance is based on employee's age, dental and vision coverage is the same for all employees. This will be adjusted to actual figures when positions are filled.
-- Life, Short-term and Long-term Disability insurance at actual rate.
-- Retirement at 6.5% contribution per current contract.

Select Position/Name: * [Sample Position / To be hired ▼] [Add New Line]

Position	Name	Cost		
		Year1	Year2	Total
	Total:	0.00	0.00	0.00

Click on **Add New Line** to open the EMPLOYEE BENEFITS BUDGET LINE ITEMS page.

Employee Benefits

EMPLOYEE BENEFITS BUDGET LINE ITEMS

Created By: **Created Date:**

Last Update By: **Last Update Date:**

Position : *   Sample Position (maximum 70 characters)

Name : *   To be hired (maximum 70 characters)

30463

Year 1

| FICA | ∨ | Add selected Benefit Type | % Budgeted Hours: | 100.000 |

Delete	Benefit	Other Benefit Name	Total Benefit Cost*	Cost of Benefit Paid By Grant*	% Budgeted Cost

Click on the down arrow to open a list of benefits.

| | | Totals: | 0.00 | 0.00 | |

Year 2

| FICA | ∨ | Add selected Benefit Type | % Budgeted Hours: | 100.000 |

Delete	Benefit	Other Benefit Name	Total Benefit Cost*	Cost of Benefit Paid By Grant*	% Budgeted Cost
		No Employee Benefits records exist for this year.			
		Totals:	0.00	0.00	

Total Line Item Cost (All Years):   0.00

Save   Delete   Cancel

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Employee Benefits

EMPLOYEE BENEFITS BUDGET LINE ITEMS

Created By: Created Date:

Last Update By: Last Update Date:

Position : *   Sample Position (maximum 70 characters)

Name : *   To be hired (maximum 70 characters)

30463

Year 1

FICA
Medical
Worker's Compensation
Retirement
Unemployment Compensation
Other

Add selected Benefit Type

% Budgeted Hours: 100.000

	Other Benefit Name	Total Benefit Cost*	Cost of Benefit Paid By Grant*	% Budgeted Cost
		No Employee Benefits records exist for this year.		
			0.00	

Click on one of the benefits to select it for editing.

Year 2

FICA   Add selected Benefit Type

% Budgeted Hours: 100.000

Delete	Benefit	Other Benefit Name	Total Benefit Cost*	Cost of Benefit Paid By Grant*	% Budgeted Cost
			No Employee Benefits records exist for this year.		
		Totals:	0.00	0.00	

Total Line Item Cost (All Years): 0.00

Save   Delete   Cancel

Employee Benefits

EMPLOYEE BENEFITS BUDGET LINE ITEMS

Created By: **Created Date:**

Last Update By: **Last Update Date:**

Position : *   Sample Position (maximum 70 characters)

Name : *   To be hired (maximum 70 characters)

30463

Year 1

| FICA ▼ | Add selected Benefit Type | | | % Budgeted Hours: 100.000 |

Delete	Benefit	Other Benefit Name	Total Benefit Cost*	Cost of Benefit Paid By Grant*	% Budgeted Cost

No Employee Benefits records exist for this year

0.00

Click on **Add selected Benefit Type** to open the EMPLOYEE BENEFITS BUDGET LINE ITEMS page.

If the position is being funded by the grant for multiple years, enter Year 2 benefits the same way.

Year 2

| FICA ▼ | | | % Budgeted Hours: 100.000 |

Delete	Benefit		efit Paid By Grant*	% Budgeted Cost

Totals: 0.00   0.00

Total Line Item Cost (All Years):   0.00

Save   Delete   Cancel

Employee Benefits

Enter the appropriate calculations into the fields.

The **Total Benefit Cost** is the actual cost of the employee's benefits.
The **Cost of Benefit Paid By Grant** is the amount that is being budgeted to be paid by the grant.

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Employee Benefits

EMPLOYEE BENEFITS BUDGET LINE ITEMS

Created By:	**Created Date:**
Last Update By:	**Last Update Date:**

Position : *   Sample Position (maximum 70 characters)
Name : *   To be hired (maximum 70 characters)

30463

Year 1

Medical ▾   Add selected Benefit Type

% Budgeted Hours: 100.000

Delete	Benefit	Other Benefit Name	Total Benefit Cost*	Cost of Benefit Paid By Grant*	% Budgeted Cost
✖	FICA	N/A	5598.00	5,598.00	100.00
		Totals:	**5,598.00**	**5,598.00**	

% Budgeted Hours: 100.000

	Total Benefit Cost*	Cost of Benefit Paid By Grant*	% Budgeted Cost
	5,878.00	5,878.00	100.00
s:	**5,878.00**	**5,878.00**	

Egrants will automatically calculate the fields shaded in blue.

The **% Budgeted Cost** for position benefits should not be more than the **% Budgeted Hours** within the Personnel category for the same position.

Line Item Cost (All Years): 11,476.00

Save   Delete   Cancel

Employee Benefits

EMPLOYEE BENEFITS BUDGET LINE ITEMS

Created By: Mr. Cordon Nader   **Created Date:** 8/22/2019 11:40:13 AM
Last Update By: Mr. Cordon Nader   **Last Update Date:** 8/22/2019 11:40:13 AM

Position : *   Sample Position (maximum 70 characters)
Name : *   To be hired (maximum 70 characters)

3046:

> Select the next benefit type from the drop-down list.

Year 1

| Medical |
| Worker's Compensation |
| Retirement |
| Unemployment Compensation |
| Other |

Add selected Benefit Type

% Budgeted Hours: 100.000

Other Benefit Name	Total Benefit Cost*	Cost of Benefit Paid By Grant*	% Budgeted Cost
FICA		,598.00	100.00

> Click on **Add selected Benefit Type** to open a new line.
> Enter the calculations in the same way as the FICA totals.
>
> Repeat this for each benefit type that is to be funded by the grant for this position.

Year 2

Medical

% Budgeted Hours: 100.000

Delete	Benefit			d By Grant*	% Budgeted Cost
✖	FICA	N/A	5,878.00	5,878.00	100.00
		Totals:	**5,878.00**	**5,878.00**	

Total Line Item Cost (All Years): 11,476.00

Save   Delete   Cancel

Employee Benefits

30463

Year 1

Other ▾ | Add selected Benefit Type — % Budgeted Hours: 100.000

Delete	Benefit	Other Benefit Name	Total Benefit Cost*	Cost of Benefit Paid By Grant*	% Budgeted Cost
✖	FICA	N/A	5,598.00	5,598.00	100.00
✖	Medical	N/A	9,785.00	9,785.00	100.00
✖	Worker's Compensation	N/A	256.00	256.00	100.00
✖	Retirement	N/A	4756.00	4,756.00	100.00
✖	Unemployment Compensation	N/A	239.00	239.00	100.00
✖	Other	Life, ST and LT Disability	324.00	324.00	100.00
		Totals:	20,958.00	20,958.00	

Year 2

Other ▾ | Add selected Benefit Type — % Budgeted Hours: 100.000

Delete	Benefit	Other Benefit Name	Total Benefit Cost*	Cost of Benefit Paid By Grant*	% Budgeted Cost
✖	FICA	N/A	5,878.00	5,878.00	100.00
✖	Medical	N/A	9,875.00	9,875.00	100.00
✖	Worker's Compensation	N/A	284.00	284.00	100.00
✖	Retirement	N/A	4994.00	4,994.00	100.00
✖	Unemployment Compensation	N/A	239.00	239.00	100.00
✖	Other	Life, ST and LT Disability	421.00	421.00	100.00

When all benefits have been added for the position, click on **Save** to return to the EMPLOYEE BENEFITS category overview.

-iis8/Egrants_PreviousAny/ProjectManagement/BudgetAccountLineItem.aspx

Save | Delete | Cancel

Employee Benefits

EMPLOYEE BENEFITS

Justification:

-- FICA tax rate of 7.65%
-- Unemployment Compensation at 2.3905% of first $10,000. See attached Pa. Unemployment Tax Rate 2019.
-- Worker's Compensation is prorated and will be adjusted to actual figures when positions are filled.
-- Health insurance includes medical, dental and vision coverage. Medical insurance is based on employee's age, dental and vision coverage is the same for all employees. This will be adjusted to actual figures when positions are filled.
-- Life, Short-term and Long-term Disability insurance at actual rate.
-- Retirement at 6.5% contribution per current contract.

Select Position/Name: * [Sample Position #2 / To be hired ▾] [Add New Line]

Position	Name	Cost		
		Year1	Year2	Total
Sample Position	To be hired	20,958.00	21,691.00	42,649.00
	Total:	20,958.00	21,691.00	42,649.00

[Save] [Cancel]

Select the next position from the drop-down box, and click on **Add New Line.**

Enter the benefit line items in the same way as the first position.

Employee Benefits

EMPLOYEE BENEFITS BUDGET LINE ITEMS

Created By: Mr. Cordon Nader   **Created Date:** 8/22/2019 12:23:09 PM
Last Update By: Mr. Cordon Nader   **Last Update Date:** 8/22/2019 12:24:02 PM

Position : *   Sample Position #2 (maximum 70 characters)
Name : *   To be hired (maximum 70 characters)

30463

Year 1

[Other ▾] [Add selected Benefit Type]   % Budgeted Hours: 87.500

Delete	Benefit	Other Benefit Name	Total Benefit Cost*	Cost of Benefit Paid By Grant*	% Budgeted Cost
✖	FICA	N/A	3,308.00	3,308.00	100.00
✖	Medical	N/A	9,785.00	9,785.00	100.00
✖	Worker's Compensation	N/A	214.00	214.00	100.00
✖	Retirement	N/A	2,811.00	2,811.00	100.00
✖	Unemployment Compensation	N/A	239.00	239.00	100.00
✖	Other	Life, ST and LT Disability	324.00	324.00	100.00
		Totals:	**16,681.00**	**16,681.00**	

Year 2

[FICA ▾] [Add selected Benefit Type]   % Budgeted Hours: 0.000

Delete	Benefit	Other Benefit Name	Total Benefit Cost*	Cost of Benefit Paid By Grant*	% Budgeted Cost
		No Employee Benefits records exist for this year.			

When all benefits have been added for the position, click on **Save** to return to the EMPLOYEE BENEFITS category overview. Since this position is funded for only year one, there are no entries in the Year 2 section.

[Save] [Delete] [Cancel]

31

Employee Benefits

EMPLOYEE BENEFITS

Justification:

-- FICA tax rate of 7.65%
-- Unemployment Compensation at 2.3905% of first $10,000. See attached Pa. Unemployment Tax Rate 2019.
-- Worker's Compensation is prorated and will be adjusted to actual figures when positions are filled.
-- Health insurance includes medical, dental and vision coverage. Medical insurance is based on employee's age, dental and vision coverage is the same for all employees. This will be adjusted to actual figures when positions are filled.
-- Life, Short-term and Long-term Disability insurance at actual rate.
-- Retirement at 6.5% contribution per current contract.

The EMPLOYEE BENEFITS page now shows each Personnel position and the Cost of benefits for each grant year.

Position	Name	Cost		
		Year1	Year2	Total
Sample Position	To be hired	20,958.00	21,691.00	42,649.00
Sample Position #2	To be hired	16,681.00	0.00	16,681.00
Total:		37,639.00	21,691.00	59,330.00

Save Cancel

Review the information; and if correct, click on **Save** to return to the BUDGET SUMMARY page.

Travel (Including Training)

- The costs for transportation, lodging, subsistence and related items incurred by project employees who are traveling on official project business are allowable expenses.

- In training projects where travel and subsistence of trainees are included, these items should be listed separately, indicating the number of trainees and unit costs involved.

- The purpose of travel must be clearly described in the justification.

- When travel is by personal automobile for the purpose of conducting official project business, actual costs for mileage not exceeding the state rate or local government rate (whichever is lower) are allowable expenses.

- The Commonwealth's maximum per night lodging rate allowances for reimbursement follow the Federal Government's GSA per diem rates.

- The allowable rates for subsistence follow the Federal Government's GSA rates. The Commonwealth will only reimburse the meal portion of these allowances and will not reimburse the incidental amounts as defined by the GSA.

- Refer to the Applicant's Manual – Financial and Administrative Guide for Grants for additional insight into completing the Travel (Including Training) category of the budget.

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Travel (Including Training)

SAMPLE AGENCY BUDGET SUMMARY

Agency Budget

BY CATEGORY	YEAR1	YEAR2	TOTAL
Personnel	116,417.00	76,835.00	193,252.00
Employee Benefits		21,691.00	59,330.00
Travel (Including Training)		0.00	0.00
Equipment		0.00	0.00
Supplies & Operating Expenses		0.00	0.00
Consultants		0.00	0.00
Construction	0.00	0.00	0.00
Other	0.00	0.00	0.00
Total:	154,056.00	98,526.00	252,582.00

Cancel

If staff will participate in off-site activities such as trainings or conferences, click on the **Travel (Including Training)** category link.

A general rule of thumb when determining which budget category should reflect training costs:

- If staff are traveling offsite to events, the travel and registration costs are entered in the Travel (Including Training) category.

- If trainers are coming onsite to conduct events, the costs are most often entered in the Consultants category.

- If the trainings are software-based or via licensed online access, the costs are most often entered in the Supplies & Operating Expenses category.

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Travel (Including Training)

TRAVEL (INCLUDING TRAINING)

Justification:

Registration costs and related travel expenses for two leadership staff to attend (if known, name specific conference or training, location and dates). Breakout sessions include vital topics such as (list important takeaways from attending the event) which will enable staff (list how the takeaways will be used in support of the grant project).

Add narrative about the Travel (Including Training) line item(s) included in the budget.

Purpose: ⌄ Location: ⌄

Purpose of Travel	Location	Item	Cost		
			Year1	Year2	Total
		Total:	0.00	0.00	0.00

Save | Cancel

All training and related travel described in the project narrative sections should also be discussed within the Travel (Including Training) budget category.

The same level of detail as in the Project Description does not need to be included; however, the budget justification should provide the reviewer with a clear understanding of each event, who is attending, the purpose of each event, and what is included in the budgeted costs.

Travel (Including Training)

TRAVEL (INCLUDING TRAINING)

Justification:

Registration costs and related travel expenses for two leadership staff to attend (if known, name specific conference or training, location and dates). Breakout sessions include vital topics such as (list important takeaways from attending the event) which will enable staff (list how the takeaways will be used in support of the grant project).

Add New Line

Purpose: [∨] Location: [∨]

Purpose of Travel	Loc	Total
0.00		0.00

Click on **Add New Line** to open the Travel (Including Training) Budget Line Items screen.

Travel (Including Training)

TRAVEL (INCLUDING TRAINING) BUDGET LINE ITEMS

Created By: Created Date:
Last Update By: Last Update Date:

Purpose of Travel : *   [Attend (if known, be specific) Conference]   (maximum 70 characters)

Location : *   [Denver, Colorado]   (maximum 70 characters)

Item : *   [Name of Conference]   (maximum 70 characters)

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> Complete the required fields.

Year 1

Select Travel/Training Item: *   [Mileage ⌄]   [Add]

> Click on the down arrow to open a list of travel and training line items.

Cost
Budget Year 1 Total   0.00

Year 2

Select Travel/Training Item: *   [Mileage ⌄]   [Add]

Cost
Budget Year 2 Total   0.00

Total Line Item Cost (All Years):   0.00

[Save]   [Save And Add Another]   [Delete]   [Cancel]

Travel (Including Training)

TRAVEL (INCLUDING TRAINING) BUDGET LINE ITEMS

Created By: Created Date:

Last Update By: Last Update Date:

Purpose of Travel : * | Attend (if known, be specific) Conference | (maximum 70 characters)

Location : * | Denver, Colorado | (maximum 70 characters)

Item : * | Name of Conference | (maximum 70 characters)

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Year 1

Select Travel/Training Item: *
Mileage
Subsistence
Lodging
Training Registration Costs
Airfare
Other

[Add]

Cost

Budget Year 1 Total   0.00

Select an item. Click on **Add** to open the Travel (Including Training) Budget Line Item screen.

Year 2

Select Travel/Training Item: *   Mileage   [Ac...]

Cost

Budget Year 2 Total   0.00

Total Line Item Cost (All Years):   0.00

[Save] [Save And Add Another] [Delete] [Cancel]

Travel (Including Training)

TRAVEL (INCLUDING TRAINING) BUDGET LINE ITEMS

Created By:	**Created Date:**	
Last Update By:	**Last Update Date:**	

Purpose of Travel : * [Attend (if known, be specific) Conference] (maximum 70 characters)

Location : * [Denver, Colorado] (maximum 70 characters)

Item : * [Name of Conference] (maximum 70 characters)

30463

Year 1

Select Travel/Training Item: * [Mileage ▾] [Add]

Cost

Training Registration Costs ❓

❌ # Staff [2] x # Trips [1] x Cost per Person [375.00] [750.00]

Budget Year 1 Total [750.00]

Year 2

Select Travel/Training Item: * [Mileage ▾] [Add]

Cost

Budget Year 2 Total [0.00]

Enter the correct calculations into the active fields.

Each budget year's activities need to be entered separately. This example indicates travel and training occurs in Year 1 only.

Total Line Item Cost (All Years): [750.00]

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Travel (Including Training)

TRAVEL (INCLUDING TRAINING) BUDGET LINE ITEMS

Created By: **Created Date:**

Last Update By: **Last Update Date:**

Purpose of Travel : *   Attend (if known, be specific) Conference   (maximum 70 characters)

Location : *   Denver, Colorado   (maximum 70 characters)

Item : *   Name of Conference   (maximum 70 characters)

30463

Year 1

Select Travel/Training Item: *   Mileage   Add

Cost

Training Registration Costs ❓

❌   # Staff 2   x # Trips 1   x Cost per Person   375.00   750.00

Budget Year 1 Total   750.00

Year 2

Select Travel/Training Item: *   Mileage   Add

Cost

Budget Year 2 Total   0.00

Egrants will automatically calculate the fields shaded in blue.

Total Line Item Cost (All Years):   750.00

Travel (Including Training)

TRAVEL (INCLUDING TRAINING) BUDGET LINE ITEMS

Created By: Mr. Cordon Nader   **Created Date:** 8/22/2019 1:22:14 PM
Last Update By: Mr. Cordon Nader   **Last Update Date:** 8/22/2019 1:22:14 PM

Purpose of Travel : *   Attend (if known, be specific) Conference   (maximum 70 characters)

Location : *   Denver, Colorado   (maximum 70 characters)

Item : *   Name of Conference   (maximum 70 characters)

30463

Year 1

Select Travel/Training Item: *   Mileage / Subsistence / Lodging / Training Registration Costs / Airfare / Other   Add

Select each line item from the drop-down list and click **Add** to open the Travel (Including Training) Budget Line Items screen.

Subsistence ❓
❌   x # Staff 2   x # Trips 1   x Rate   71.00   568.00

Training Registration Costs ❓
❌   # Staff 2   x # Trips 1   x Cost per Person   375.00   750.00

Budget Year 1 Total   1318.00

Year 2

Select Travel/Training Item: *   Mileage   Add

Cost

Budget Year 2 Total   0.00

Total Line Item Cost (All Years):   1318.00

Save   Save And Add Another   Delete   Cancel

Travel (Including Training)

Purpose of Travel : * Attend (if known, be specific) Conference (maximum 70 characters)

Location : * Denver, Colorado (maximum 70 characters)

Item : * Name of Conference (maximum 70 characters)

30463

Year 1

Select Travel/Training Item: * Mileage [Add]

Cost

Subsistence ❓
❌ # Days 4 x # Staff 2 x # Trips 1 x Rate 71.00 568.00

Lodging ❓
❌ Nights 3 x # Staff 2 x # Trips 1 x Cost per Night 200.00 1,200.00

Training Registration Costs ❓
❌ # Staff 2 x # Trips 1 x Cost per Person 375.00 750.00

Airfare ❓
❌ # Staff 2 x # Trips 1 x Cost per Person 695.00 1390.00

Budget Year 1 Total 1392.00

Year 2

Select Travel/Training Item: * Mileage [Add]

Cost

Budget Year 2 Total 0.00

Click on **Save And Add Another** to enter additional training or travel events within the Travel (Including Training) category.

[Save] [Save And Add Another] [Delete] [Cancel]

Travel (Including Training)

When all travel and training events have been added, click on **Save** to return to the TRAVEL (INCLUDING TRAINING) category overview.

Travel (Including Training)

TRAVEL (INCLUDING TRAINING)

Justification:

Registration costs and related travel expenses for two leadership staff to attend (if known, name specific conference or training, location and dates). Breakout sessions include vital topics such as (list important takeaways from attending the event) which will enable staff (list how the takeaways will be used in support of the grant project).

System Test   System Test   System Test   System Test   System Test   System Test

Add New Line

Purpose: [▽]   Location: [▽]

Purpose of Travel	Location	Item	Cost		
			Year1	Year2	Total
Attend (if known, be specific) Conference	Denver, Colorado	Name of Conference	3,908.00	0.00	3,908.00
		Total:	3,908.00	0.00	3,908.00

Save   Cancel

If the Travel (Including Training) budget information is correct, click **Save** to return to the Budget Summary page.

44

Equipment

- Do not budget for equipment purchases that will unnecessarily duplicate existing equipment.

- Equipment rental or lease is preferred when such costs are less than the cost of the equipment purchased after consideration is given to the project life over which the benefits will accrue.

- Individual items costing $5,000 or more that have a life expectancy of more than one year should be entered into the Equipment category.

- If an item costs less than $5,000, it should be entered in the Supplies & Operating Expenses category.

- Include equipment information in the justification area that answers the following:

  - How will the equipment be used for the project?

  - Will it be used 100% for the project? If it will be used for other projects as well, the cost of the equipment must be pro-rated.

  - How will the equipment be procured?

- Refer to the Procurement Details Walkthrough located on the Grant Guides webpage for information and guidance on using proper procurement methods.

- Refer to the Applicant's Manual – Financial and Administrative Guide for Grants for additional insight into completing the Equipment category of the budget.

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Equipment

SAMPLE AGENCY BUDGET SUMMARY

Agency Budget

BY CATEGORY	YEAR1	YEAR2	TOTAL
Personnel	116,417.00	76,835.00	193,252.00
Employee Benefits		21,691.00	59,330.00
Travel (Including Training)		0.00	3,908.00
Equipment		0.00	0.00
Supplies & Operating Expenses		0.00	0.00
Consultants		0.00	0.00
Construction		0.00	0.00
Other		0.00	0.00
		98,526.00	256,490.00

The Equipment category is intended for items to be purchased that cost $5,000 or more, and have a life expectancy of more than one year.

Examples are an $8,000 generator, or a $12,000 electronic gate.

If an item costs less than $5,000, it should be entered into the Supplies & Operating Expenses category.

If a large item is made up of smaller components individually costing less than $5,000 that work together to create the larger unit; this should also be entered into the Supplies & Operating Expenses category.

Examples are a $50,000 surveillance system comprised of many individual cameras, or a $13,000 security system that is comprised of many individual locking mechanisms.

Equipment

SAMPLE AGENCY BUDGET SUMMARY

Agency Budget

BY CATEGORY	YEAR1	YEAR2	TOTAL
Personnel	116,417.00	76,835.00	193,252.00
Employee Benefits	37,639.00	21,691.00	59,330.00
Travel (Including Training)	3,908.00	0.00	3,908.00
Equipment	0.00	0.00	0.00
Supplies & Operating Expenses	0.00	0.00	0.00
Consultants	0.00	0.00	0.00
Construction	0.00	0.00	0.00
Other	0.00	0.00	0.00
Total:	157,964.00	98,526.00	256,490.00

Click on the **Equipment** link to open the Line Item Entry Screen.

Cancel

Equipment

EQUIPMENT

Justification:

A larger, more powerful server is needed to handled the upgraded security system. This will be purchased in year one. In year two, a generator that is capable of sustaining the entire building will be purchased. Items will be procured via COSTARS or competitive quotes.

Add narrative about the Equipment line item(s) included in the budget.

Item	Cost		
	Year1	Year2	Total
Total:	0.00	0.00	0.00

Save   Cancel

PCCD reviewers will ask applicants to confirm procurement methods for purchases that exceed the micro-purchase threshold. **As of the publication of this walkthrough, the micro-purchase threshold is $10,000. Procurement less than $10,000 is considered a micro-purchase.**

Adding a procurement statement when creating the budget will save time during the review process, and enable the application to be reviewed more efficiently.

The Applicant's Manual – Financial and Administrative Guide for Grants provides additional insight into completing the application, including the budget.

Equipment

EQUIPMENT

Justification:

A larger, more powerful server is needed to handled the upgraded security system. This will be purchased in year one. In year two, a generator that is capable of sustaining the entire building will be purchased. Items will be procured via COSTARS or competitive quotes.

Click on **Add New Line** to open the line item entry screen.

Add New Line

Item	Cost		
	Year1	Year2	Total
Total:	0.00	0.00	0.00

Save   Cancel

Equipment

EQUIPMENT BUDGET LINE ITEMS

Created By: Created Date:
Last Update By: Last Update Date:

Item : *   Server to handle new surveillance system   (maximum 70 characters)

30463

Year 1

Total Unit Cost per item *	Quantity *	% Applied to Grant *	Cost
9500.00	x 1	x 100.00	9,500.00

Year 2

Total Unit Cost per item *	Quantity *	% Applied to Grant *	Cost
0	x 0	x 0.00	0.00

Complete the required fields.

Enter zero in the fields for Year 2 if the item will be purchased only in Year 1.

ll Years):   9,500.00

Another   Delete   Cancel

Equipment

Click on **Save And Add Another** to enter additional Equipment items within the Equipment category.

Equipment

EQUIPMENT BUDGET LINE ITEMS

Created By: Created Date:
Last Update By: Last Update Date:

Item : *   [Generator]   (maximum 70 characters)

30463

Year 1

Total Unit Cost per item *	Quantity *	% Applied to Grant *	Cost
0	x 0	x 0.00	0.00

Year 2

Total Unit Cost per item *	Quantity *	% Applied to Grant *	Cost
9500.00	x 1	x 100.00	9,500.00

ll Years):   9,500.00

Another   Delete   Cancel

Complete the required fields.

This item will be purchased in Year 2, so the entry fields in Year 1 each contain zero.

Equipment

EQUIPMENT BUDGET LINE ITEMS

Created By: Created Date:
Last Update By: Last Update Date:

Item : *   Server to handle new surveillance system   (maximum 70 characters)

30463

Year 1

Total Unit Cost per item *	Quantity *	% Applied to Grant *	Cost
9500.00	x 1	x 100.00	9,500.00

Year 2

Total Unit Cost per item *	Quantity *	% Applied to Grant *	Cost
0	x 0	x 0.00	0.00

Total Line Item Cost (All Years):   9,500.00

Save   Save And Add Another   Delete   Cancel

When all equipment items have been added, click on **Save** to return to the EQUIPMENT category overview.

Equipment

EQUIPMENT

Justification:

A larger, more powerful server is needed to handled the upgraded security system. This will be purchased in year one. In year two, a generator that is capable of sustaining the entire building will be purchased. Items will be procured via COSTARS or competitive quotes.

Add New Line

Item	Cost		
	Year1	**Year2**	**Total**
Generator	0.00	9,500.00	9,500.00
Server to handle new surveillance system	9,500.00	0.00	9,500.00
Total:	9,500.00	9,500.00	19,000.00

Save | Cancel

If the Equipment budget information is correct, click **Save** to return to the Budget Summary page.

Supplies & Operating Expenses

- Items in this category include:

  - Printing and postage

  - Telephone, utilities and fuel

  - Supplies and repairs for motorized equipment, maintenance service

  - Rental of real estate and equipment

  - Office supplies, educational supplies

  - Maintenance materials and supplies

  - Software and user licenses

  - Individual items costing less than $5,000

- Refer to the Procurement Details Walkthrough located on the <u>Grant Guides webpage</u> for information and guidance on using proper procurement methods.

- Refer to the <u>Applicant's Manual – Financial and Administrative Guide for Grants</u> for additional insight into completing the Supplies & Operating Expenses category of the budget.

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Supplies & Operating Expenses

SAMPLE AGENCY BUDGET SUMMARY

Agency Budget

BY CATEGORY	YEAR1	YEAR2	TOTAL
Personnel	116,417.00	76,835.00	193,252.00
Employee Benefits	37,639.00	21,691.00	59,330.00
Travel (Including Training)	3,908.00	0.00	3,908.00
Equipment	9,500.00	9,500.00	19,000.00
Supplies & Operating Expenses	0.00	0.00	0.00
Consultants	0.00	0.00	0.00
Construction	0.00	0.00	0.00
Other	0.00	0.00	0.00
Total:	167,464.00	108,026.00	275,490.00

Cancel

Click on the **Supplies & Operating** link to open the Line Item Entry Screen.

Supplies & Operating Expenses

SUPPLIES & OPERATING EXPENSES

Justification:

-- Yearly license for online training modules directly related to this grant project. Topics include (list relevant topics). Staff participating in the trainings include (list specific staff). Trained staff will use (how will the knowledge be used). Cost falls within micro-purchase procurement.
-- Cameras for enhanced security. Per-camera cost includes incidentals such as mounts and wiring. Itemized quote is attached. Installation cost is entered in Consultants category. Cameras and installation will be competitively quoted.

Add narrative about the Supplies & Operating line item(s) included in the budget.

Supply Item	Cost		
	Year1	Year2	Total
Total:	0.00	0.00	0.00

Save   Cancel

PCCD reviewers will ask applicants to confirm procurement methods for purchases that exceed the micro-purchase threshold. **As of the publication of this walkthrough, the micro-purchase threshold is $10,000. Procurement less than $10,000 is considered a micro-purchase.**

Adding a procurement statement when creating the budget will save time during the review process, and enable the application to be reviewed more efficiently.

The Applicant's Manual – Financial and Administrative Guide for Grants provides additional insight into completing the application, including the budget.

Supplies & Operating Expenses

SUPPLIES & OPERATING EXPENSES

Justification:

-- Yearly license for online training modules directly related to this grant project. Topics include (list relevant topics). Staff participating in the trainings include (list specific staff). Trained staff will use (how will the knowledge be used). Cost falls within micro-purchase procurement.
-- Cameras for enhanced security. Per-camera cost includes incidentals such as mounts and wiring. Itemized quote is attached. Installation cost is entered in Consultants category. Cameras and installation will be competitively quoted.

Click on **Add New Line** to open the line item entry screen.

Add New Line

Supply Item	Cost		
	Year1	**Year2**	**Total**
Total:	0.00	0.00	0.00

Save   Cancel

Supplies & Operating Expenses

SUPPLIES & OPERATING EXPENSES BUDGET LINE ITEMS

Created By: Created Date:
Last Update By: Last Update Date:

Supply Item : * `Online training portal - one year license` (maximum 70 characters)

30463

Year 1

Unit Cost per item *	Quantity *	% Applied to Grant *	Cost
2700.00	x 1	x 100.00	2,700.00

Year 2

Unit Cost per item *	Quantity *	% Applied to Grant *	Cost
0.00	x 0	x 0.00	0.00

ll Years):   2,700.00

Another   Delete   Cancel

> Complete the required fields.
>
> Enter zero in the fields for Year 2 if the item will be purchased only in Year 1.

Supplies & Operating Expenses

SUPPLIES & OPERATING EXPENSES BUDGET LINE ITEMS

Created By: Created Date:

Last Update By: Last Update Date:

Supply Item : *   Online training portal - one year license   (maximum 70 characters)

30463

Year 1

Unit Cost per item *	Quantity *	% Applied to Grant *	Cost
2700.00	x 1	x 100.00	2,700.00

Year 2

Unit Cost per item *	Quantity *	% Applied to Grant *	Cost
0.00	x 0	x 0.00	0.00

Total Line Item Cost (All Years):   2,700.00

Save | Save And Add Another | Delete | Cancel

Click on **Save And Add Another** to enter additional Equipment items within the Equipment category.

Supplies & Operating Expenses

SUPPLIES & OPERATING EXPENSES BUDGET LINE ITEMS

Created By: Created Date:

Last Update By: Last Update Date:

Supply Item : *   Camera system   (maximum 70 characters)

30463

Year 1

Unit Cost per item *	Quantity *	% Applied to Grant *	Cost
412.00	x 45	x 100.00	18,540.00

Year 2

Unit Cost per item *	Quantity *	% Applied to Grant *	Cost
0	x 0	x 0.00	0.00

All Years):   18,540.00

/Egrants_PreviousAny/Pro   d Another   Delete   Cancel

Complete the required fields.

This item will be purchased in Year 1, so the entry fields in Year 2 each contain zero.

Supplies & Operating Expenses

SUPPLIES & OPERATING EXPENSES BUDGET LINE ITEMS

Created By: Created Date:
Last Update By: Last Update Date:

Supply Item : *   Camera system   (maximum 70 characters)

30463

Year 1

Unit Cost per item *	Quantity *	% Applied to Grant *	Cost
412.00	x 45	x 100.00	18,540.00

Year 2

Unit Cost per item *	Quantity *	% Applied to Grant *	Cost
0	x 0	x 0.00	0.00

Total Line Item Cost (All Years):   18,540.00

/Egrants_PreviousAny/ProjectManagement/BudgetAccountLineItem.aspx

[Save] [Save And Add Another] [Delete] [Cancel]

When all supplies and operating items have been added, click on **Save** to return to the SUPPLIES & OPERATING EXPENSES category overview.

Supplies & Operating Expenses

SUPPLIES & OPERATING EXPENSES

Justification:

-- Yearly license for online training modules directly related to this grant project. Topics include (list relevant topics). Staff participating in the trainings include (list specific staff). Trained staff will use (how will the knowledge be used). Cost falls within micro-purchase procurement.
-- Cameras for enhanced security. Per-camera cost includes incidentals such as mounts and wiring. Itemized quote is attached. Installation cost is entered in Consultants category. Cameras and installation will be competitively quoted.

[Add New Line]

Supply Item	Cost		
	Year1	Year2	Total
Camera system	18,540.00	0.00	18,540.00
Online training portal - one year license	2,700.00	0.00	2,700.00
Total:	21,240.00	0.00	21,240.00

[Save] [Cancel]

If the Supplies & Operating Expenses budget information is correct, click **Save** to return to the Budget Summary page.

Consultants

Important instructions for Intermediate Units applying for COVID-19 Nonpublic School Health and Safety Grants

Please enter by name, each nonpublic school entity as a separate line item within the Consultants category. Enter a flat rate for each one.

For example, if an IU serves 10 nonpublic schools that will receive funding, there should be 10 individual Consultant line items listed by school name.

In the Justification field, provide a brief narrative that explains how each school plans to expend the funds. If necessary, create a document and upload to the Attachments section.

- Indicate the consultant services to be provided and the total cost.

- Federal/state regulations require the procurement of professional and personal services through competitive, good faith negotiations. **Professional services are not exempt from the Procurement Standards.**

- Contracts with consultants must be in writing.

- List each individual consultant or service with number of people in each category and names of consultants when available. Include the proposed fee rates on an individual basis by day or by hour, and the amount of time to be devoted to such services.

- List organizations, including professional associations and educational institutions performing professional services by types of services being performed and estimated contract price.

- Travel expenses for individual and organization consultants should be included in the Consultants category as separate line items.

- Refer to the Procurement Details Walkthrough located on the **Grant Guides webpage** for information and guidance on using proper procurement methods.

- Refer to the **Applicant's Manual – Financial and Administrative Guide for Grants** for additional insight into completing the Consultants category of the budget.

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Consultants

SAMPLE AGENCY BUDGET SUMMARY
Agency Budget

BY CATEGORY	YEAR1	YEAR2	TOTAL
Personnel	116,417.00	76,835.00	193,252.00
Employee Benefits	37,639.00	21,691.00	59,330.00
Travel (Including Training)	3,908.00	0.00	3,908.00
Equipment	9,500.00	9,500.00	19,000.00
Supplies & Operating Expenses	21,240.00	0.00	21,240.00
Consultants	0.00	0.00	0.00
Construction	0.00	0.00	0.00
Other	0.00	0.00	0.00
Total:	188,704.00	108,026.00	296,730.00

Cancel

Click on the **Consultants** link to open the Line Item Entry Screen.

Consultants

CONSULTANTS

Justification:

Labor costs for installation of camera system. Procurement of labor will be included in the request for competitive quotes for the purchase of cameras.

Add narrative about the Consultants line item(s) included in the budget.

Add New Consultant

PCCD reviewers will ask applicants to confirm procurement methods for purchases that exceed the micro-purchase threshold. **As of the publication of this walkthrough, the micro-purchase threshold is $10,000. Procurement less than $10,000 is considered a micro-purchase.**

Adding a procurement statement when creating the budget will save time during the review process, and enable the application to be reviewed more efficiently.

Individual consultant fees that exceed the current maximum hourly or daily rates (as of the publication of this walkthrough, maximum allowable rate is $81.25 per hour, or $650 per 8-hour day) can sometimes be broken down into fee, travel and products. This sometimes, but not always, lowers the hourly or daily rates to within acceptable thresholds.

The Applicant's Manual – Financial and Administrative Guide for Grants provides additional insight into completing the application, including the budget.

Consultants

CONSULTANTS

Justification:

Labor costs for installation of camera system. Procurement of labor will be included in the request for competitive quotes for the purchase of cameras.

System Test   System Test   System Test

Add New Consultant

Click on **Add New Consultant** to open the line item entry screen.

Consultants

CONSULTANTS - CONSULTANT BUDGET LINE ITEMS

Created By: Created Date:

Last Update By: Last Update Date:

Name / Position : *   To be hired   (maximum 70 characters)

Service Provided : *   Installation of cameras   (maximum 70 characters)

30463

Year 1

Cost per *

5000   ◯ Hour ◯ Day ⦿ Flat Fee

Duratio...

x 0

Year 2

Cost per *

0   ⦿ Hour ◯ Day ◯ Flat Fee

Duration *

x 0   Hour(s)

Cost

0.00

Complete the required fields.

Enter zero in the fields for Year 2 if the item will only be purchased in Year 1.

Flat fees are generally discouraged. Because this is an estimate prior to receiving competitive quotes, the flat fee can be entered. More details can be provided to PCCD when the service provider has been determined.

If quotes have been received prior to creating this budget, actual figures may be entered or the quotes may be added to the Attachments section of the application.

Consultants

CONSULTANTS - CONSULTANT BUDGET LINE ITEMS

Created By: Created Date:

Last Update By: Last Update Date:

Name / Position : * | To be hired | (maximum 70 characters)

Service Provided : * | Installation of cameras | (maximum 70 characters)

30463

Year 1

Cost per *	Duration *	Cost
5000 ○ Hour ○ Day ● Flat Fee	x 0	5,000.00

Year 2

Cost per *	Duration *	Cost
0 ● Hour ○ Day ○ Flat Fee	x 0 Hour(s)	0.00

Total Line Item Cost (All Years):   5,000.00

[Save] [Save And Add Another] [Delete] [Cancel]

Click on **Save And Add Another** to enter additional Consultants within the Consultant category.

Consultants

Consultants

CONSULTANTS

Justification:

-- Labor costs for installation of camera system. Procurement of labor will be included in the request for competitive quotes for the purchase of cameras.
-- Professional development training (include the type of training, topic, who will participate, how many will participate, the need for the training and expected benefit).

Click on **Add New Consultant.**

Add New Consultant

Name / Position	Service Provided	Cost		
		Year1	Year2	Total
To be hired	Installation of cameras	5,000.00	0.00	5,000.00
	Total:	5,000.00	0.00	5,000.00

CONSULTANT TRAVEL

Justification for Travel:

Add New Travel Item

Consultant: *   Location:

Consultant	Location	Item	Cost		
			Year1	Year2	Total
		Total:	0.00	0.00	0.00

PRODUCTS OR SERVICE

Justification for Products or Services:

Add New Product Item

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Consultants

CONSULTANTS - CONSULTANT BUDGET LINE ITEMS

Created By: **Created Date:**

Last Update By: **Last Update Date:**

Name / Position : * Acme Professional Development Company (maximum 70 characters)

Service Provided : * Enter title of training here (maximum 70 characters)

30463

Complete the required fields.

Year 1

Cost per *   Duration *   Cost

65.00 ⦿ Hour ○ Day ○ Flat Fee   x 32 Hour(s)   2,080.00

Year 2

Cost per *   Duration *   Cost

70.00 ⦿ Hour ○ Day ○ Flat Fee   x 32 Hour(s)   2,240.00

Total Line Item Cost (All Years):   4,320.00

Save | Save And Add Another | Delete | Cancel

Consultants

CONSULTANTS - CONSULTANT BUDGET LINE ITEMS

Created By: **Created Date:**

Last Update By: **Last Update Date:**

Name / Position : *   Acme Professional Development Company   (maximum 70 characters)

Service Provided : *   Enter title of training here   (maximum 70 characters)

30463

Year 1

Cost per *	Duration *	Cost
65.00 ⦿ Hour ○ Day ○ Flat Fee	x 32 Hour(s)	2,080.00

Year 2

Cost per *	Duration *	Cost
70.00 ⦿ Hour ○ Day ○ Flat Fee	x 32 Hour(s)	2,240.00

Total Line Item Cost (All Years): 4,320.00

[Save] [Save And Add Another] [Delete] [Cancel]

When all consultants have been added, click on **Save** to go to the screen where Consultant Travel and Consultant Products can be entered.

Consultants

Name / Position	Service Provided	Cost		
		Year1	Year2	
Acme Professional Development Company	Enter title of training here	2,080.00	2,240.00	4,320.00
To be hired	Installation of cameras	5,000.00	0.00	5,000.00
	Total:	7,080.00	2,240.00	9,320.00

CONSULTANT TRAVEL

Justification for Travel:

Add New Travel Item

Consultant: *   [_____] ⌄ Location: [_____ ⌄]

Consultant	Location	Item	Cost		Total
			Year1	Year2	
		Total:	0.00	0.00	0.00

Click on the down arrow to open a list of consultants that were entered in the Consultants category.

Justification for Products or Services:

Add New Product Item

Consultant: *   [_____ ⌄]

Consultant	Item	Cost		Total
		Year1	Year2	
	Total:	0.00	0.00	0.00

OVERALL TOTALS

Year1	Year2	Total
7,080.00	2,240.00	9,320.00

Save Cancel

Consultants

Name / Position	Service Provided	Cost		
		Year1	Year2	
Acme Professional Development Company	Enter title of training here	2,080.00	2,240.00	4,320.00
To be hired	Installation of cameras	5,000.00	0.00	5,000.00
	Total:	7,080.00	2,240.00	9,320.00

CONSULTANT TRAVEL

Justification for Travel:

Select the Consultant from the drop-down list.

Add New Travel Item

Consultant: * | Acme Professional Development Company / To be hired | Location: [⌄]

Consultant		Cost		Total
		Year1	Year2	
	Total:	0.00	0.00	0.00

PRODUCTS OR SERVICE

Justification for Products or Services:

Add New Product Item

Consultant: * [⌄]

Consultant	Item	Cost		Total
		Year1	Year2	
	Total:	0.00	0.00	0.00

OVERALL TOTALS

Year1	Year2	Total
7,080.00	2,240.00	9,320.00

Save   Cancel

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Consultants

Name / Position	Service Provided	Cost Year1	Year2	
Acme Professional Development Company	Enter title of training here	2,080.00	2,240.00	4,320.00
To be hired	Installation of cameras	5,000.00	0.00	5,000.00
Total:		7,080.00	2,240.00	9,320.00

CONSULTANT TRAVEL

Justification for Travel:

Consultant to travel from his home base to our facility for three days. Travel line items are for mileage, subsistence and lodging.

Add New Travel Item

Consultant: * Acme Professional Development Company   Location:

Consultant	Location	Item	Cost Year1	Year2	Total
					0.00

PRO...

Justification for Products or Services:

> Enter narrative in the **Justification for Travel** field.
>
> Click on **Add New Travel Item** to open a new line.

Add New Product Item

Consultant: * Acme Professional Development Company

Consultant	Item	Cost Year1	Year2	Total
Total:		0.00	0.00	0.00

OVERALL TOTALS

Year1	Year2	Total
7,080.00	2,240.00	9,320.00

Save   Cancel

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Consultants

CONSULTANTS - TRAVEL BUDGET LINE ITEMS

Created By:	**Created Date:**
Last Update By:	**Last Update Date:**

Consultant : * Acme Professional Development Company (maximum 70 characters)

Location : [Enter the location of the onsite training] (maximum 70 characters)

Item : * [Enter the title of the Professional Development training] (maximum 70 characters)

30463

Year 1

Select Travel/Training Item: *

- Mileage
- Subsistence
- Lodging
- Training Registration Costs
- Airfare
- Other

[Add]

Cost

Budget Year 1 Total   0.00

> Select an item. Click on **Add** to open the Consultant Travel Budget Line Item screen.

Year 2

Select Travel/Training Item: * [Mileage ▾] [Ad...]

Cost

Budget Year 2 Total   0.00

Total Line Item Cost (All Years):   0.00

[Save] [Delete] [Cancel]

Consultants

CONSULTANTS - TRAVEL BUDGET LINE ITEMS

Created By: Mr. Cordon Nader   **Created Date:** 8/23/2019 11:38:44 AM

Last Update By: Mr. Cordon Nader   **Last Update Date:** 8/23/2019 11:38:44 AM

Consultant : *   Acme Professional Development Company (maximum 70 characters)

Location :   Enter the location of the onsite training   (maximum 70 characters)

Item : *   Enter from and to locations   (maximum 70 characters)

30463

Year 1

Select Travel/Training Item: * Mileage   Add

Cost

Mileage ?

❌   # Miles 350   x # Trips 1   x Rate 0.580   203.00

Budget Year 1 Total   203.00

Year 2

Select Travel/Training Item: * Mileage   Add

Mileage ?

❌   # Miles 35   203.00

203.00

Enter the applicable information.

This example includes training in year two also. Click on the Year 2 **Add** button.

Total Line Item Cost (All Years):   406.00

Save   Delete   Cancel

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Consultants

CONSULTANTS - TRAVEL BUDGET LINE ITEMS

Created By: Mr. Cordon Nader **Created Date:** 8/23/2019 11:38:44 AM
Last Update By: Mr. Cordon Nader **Last Update Date:** 8/23/2019 11:49:23 AM

Consultant : * Acme Professional Development Company (maximum 70 characters)
Location : [Enter the location of the onsite training] (maximum 70 characters)
Item : * [Enter from and to locations] (maximum 70 characters)

30463

Year 1
Select Travel/Training Item: * [Mileage ▾] [Add]

Cost

Mileage ❓
❌   # Miles [350]   x # Trips [1]   x Rate [0.580]   203.00

Budget Year 1 Total   203.00

Year 2
Select Travel/Training Item: * [Mileage ▾] [Add]

Cost

Mileage ❓
❌   # Miles [350]   x # Trips [1]   x Rate [0.580]   203.00

Budget Year 2 Total   203.00

Line Item Cost (All Years):   406.00

[Save] [Delete] [Cancel]

Egrants will automatically calculate the fields shaded in blue.

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Consultants

CONSULTANTS - TRAVEL BUDGET LINE ITEMS

Created By: Mr. Cordon Nader   **Created Date:** 8/23/2019 11:38:44 AM

Last Update By: Mr. Cordon Nader   **Last Update Date:** 8/23/2019 11:49:23 AM

Consultant : * Acme Professional Development Company (maximum 70 characters)

Location : Enter the location of the onsite training   (maximum 70 characters)

Item : * Enter from and to locations   (maximum 70 characters)

30463

Year 1

Select Travel/Training Item: *

| Mileage |
| Subsistence |
| Lodging |
| Training Registration Costs |
| Airfare |
| Other |

[Add]

Mileage ?
❌
Miles 350   x # Trips 1   x Rate 0.580   **Cost** 203.00

Budget Year 1 Total   203.00

Year 2

Select Travel/Training Item: * Mileage

Mileage ?
❌

Cost

0.580   203.00

Budget Year 2 Total   203.00

Total Line Item Cost (All Years):   406.00

[Save] [Delete] [Cancel]

> Use the drop-down arrow to select another Consultant travel item.
>
> Click on **Add** to open the Consultant Travel Budget Line Item screen.

Consultants

When all travel-related items have been entered, click on **Save** to return to the Consultants category overview screen.

Consultants

Name / Position	Service Provided	Cost		
		Year1	Year2	
Acme Professional Development Company	Enter title of training here	2,080.00	2,240.00	4,320.00
To be hired	Installation of cameras	5,000.00	0.00	5,000.00
	Total:	7,080.00	2,240.00	9,320.00

System will time out at: 12:48:3
Remaining time: **19:01**

Justification for Travel:

Consultant to travel from his home base to our

Consultant:

Consultant				
Acme Professional Development Company	Enter the loc			1,181.00
				1,181.00

PRODUCTS OR SERVICE

Justification for Products or Services:

Course manuals for 20 staff.

Add New Product Item

Consultant: * Acme Professional Development Company

Consultant	Item	Cost		Total
		Year1	Year2	
	Total:	0.00	0.00	0.00

OVERALL TOTALS

Year1	Year2	Total
7,658.00	2,843.00	10,501.00

Save   Cancel

If the consultant is charging for products such as training manuals, enter the cost as a Product line item.

Add narrative to the Products or Service Justification field that describes the products or services that are entered in the budget.

Select the correct consultant from the drop-down list, and click on **Add New Product Item.**

Consultants

CONSULTANTS - PRODUCT/SERVICE BUDGET LINE ITEMS

Created By: Created Date:
Last Update By: Last Update Date:

Consultant : *   Acme Professional Development Company (maximum 70 characters)

Item : *   Required course manuals for participants   (maximum 70 characters)

30463

Year 1

Total Unit Cost per item *	Quantity *	% Applied to Grant *	Cost
45.95	x 20	x 100.00	919.00

Year 2

Total Unit Cost per item *	Quantity *	% Applied to Grant *	Cost
49.95	x 20	x 100.00	999.00

Total Line Item Cost (All Years):   1,918.00

Save   Save And Add Another   Delete   Cancel

Complete the applicable fields.

Click on **Save And Add Another** if lines items need to be added for other consultants.

Consultants

CONSULTANTS - PRODUCT/SERVICE BUDGET LINE ITEMS

Created By:	**Created Date:**
Last Update By:	**Last Update Date:**

Consultant : *   Acme Professional Development Company (maximum 70 characters)

Item : *   Required course manuals for participants   (maximum 70 characters)

30463

Year 1

Total Unit Cost per item *	Quantity *	% Applied to Grant *	Cost
45.95	x 20	x 100.00	919.00

Year 2

Total Unit Cost per item *	Quantity *	% Applied to Grant *	Cost
49.95	x 20	x 100.00	999.00

Total Line Item Cost (All Years):   1,918.00

Click on **Save** if all line items for all applicable consultants have been entered.

[Save] [Save And Add Another] [Delete] [Cancel]

Consultants

Name / Position	Service Provided	Cost		
		Year1	Year2	
Acme Professional Development Company	Enter title of training here	2,080.00	2,240.00	System will time out at: 01:52:2 Remaining time: **15:57**
To be hired	Installation of cameras	5,000.00	0.00	5,000.00
Total:		7,080.00	2,240.00	9,320.00

CONSULTANT TRAVEL

Justification for Travel:

Consultant to travel from his home base to our facility for three days. Travel line items are for mileage, subsistence and lodging.

Add New Travel Item

Consultant: * [▽] Location: [▽]

Consultant	Location	Item	Cost		
			Year1	Year2	Total
Acme Professional Development Company	Enter the location of the onsite training	Enter the name of the training	578.00	603.00	1,181.00
		Total:	578.00	603.00	1,181.00

PRODUCTS OR SERVICE

Justification for Products or Services:

Course manuals for 20 staff.

Add New Product Item

onsultant: * [▽]

Item	Cost		
	Year1	Year2	Total
s for participants	919.00	999.00	1,918.00
Total:	919.00	999.00	1,918.00

OVERALL TOTALS

Year2	Total
3,842.00	12,419.00

Save   Cancel

Review the line item entries within the Consultant category.

If correct, click on **Save** to return to the BUDGET SUMMARY page.

84

Construction

- Under some very specific circumstances, certain types of funds may statutorily be used for construction purposes. If in doubt, refer to the Funding Announcement or contact the respective PCCD program office for specific guidance.

- Include in this category the costs of:

  - Acquisition, expansion or repair (including remodeling and restoring) of existing buildings or other physical facilities

  - Acquisition or installation of initial equipment, including architect's fees, but not the cost of land acquisition. Initial equipment includes heating, plumbing, air conditioning, electrical, elevator, and other building-related equipment and fixtures.

- Do not include in the Equipment category removable machinery or equipment that is not inherently a part of the building or facility (such as office equipment).

- Refer to the Procurement Details Walkthrough located on the **Grant Guides webpage** for information and guidance on using proper procurement methods.

- Refer to the **Applicant's Manual – Financial and Administrative Guide for Grants** for additional insight into completing the Construction category of the budget.

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AND DELINQUENCY

Construction

SAMPLE AGENCY BUDGET SUMMARY

Agency Budget

BY CATEGORY	YEAR1	YEAR2	TOTAL
Personnel	116,417.00	76,835.00	193,252.00
Employee Benefits	37,639.00	21,691.00	59,330.00
Travel (Including Training)	3,908.00	0.00	3,908.00
Equipment	9,500.00	9,500.00	19,000.00
Supplies & Operating Expenses	21,240.00	0.00	21,240.00
Consultants	8,577.00	3,842.00	12,419.00
Construction	0.00	0.00	0.00
Other	0.00	0.00	0.00
	197,281.00	111,868.00	309,149.00

Click on the **Construction** link to open the Line Item Entry Screen.

Cancel

Construction is often a prohibited activity. Refer to the funding announcement for guidance on whether construction is an allowable activity.

For more in-depth instructions, please refer to the Applicant's Manual – Financial and Administrative Guide for Grants.

Construction

CONSTRUCTION

Justification:

Enter a description of the construction activity. Why it is necessary, what it includes, where it is located, who will benefit, etc.

Add New Line

Enter narrative in the Justification field.

Click on **Add New Line** to open the CONSTRUCTION BUDGET LINE ITEMS entry screen.

	Cost		
	Year1	Year2	Total
Total:	0.00	0.00	0.00

Save Cancel

Construction

CONSTRUCTION BUDGET LINE ITEMS

Created By: Mr. Cordon Nader   **Created Date:** 8/23/2019 2:21:45 PM

Last Update By: Mr. Cordon Nader   **Last Update Date:** 8/23/2019 2:21:45 PM

Description : *   Secure vestibule at building's main entrance   (maximum 70 characters)

30463

Year 1

Computation *	Cost *
Multiple quotes to be received. Firm cost breakdown TBD.	25000.00

Year 2

Computation *	Cost *
No construction in year two.	0.00

Total Line Item Cost (All Years): 25,000.00

[Save] [Save And Add Another] [Delete] [Cancel]

Complete all required fields.

Click on **Save And Add Another** to add another construction activity, or click on **Save** to return to the CONSTRUCTION category overview.

Construction

CONSTRUCTION

Justification:

Enter a description of the construction activity. Why it is necessary, what it includes, where it is located, who will benefit, etc.

System Test   System Test   System Test   System Test   System Test   System Test

Add New Line

Description	Cost		
	Year1	Year2	Total
Secure vestibule at building's main entrance	25,000.00	0.00	25,000.00
Total:	25,000.00	0.00	25,000.00

Save   Cancel

Review the line item entries within the Construction category.

If correct, click on **Save** to return to the BUDGET SUMMARY page.

Other

- Items that do not fall within any of the previous categories should be entered into the Other category.

- An example of an appropriate item would be indirect costs.

- Refer to the __Applicant's Manual – Financial and Administrative Guide for Grants__ for additional insight into Indirect Costs and completing the Other category of the budget.

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AND DELINQUENCY

Other

SAMPLE AGENCY BUDGET SUMMARY

Agency Budget

BY CATEGORY	YEAR1	YEAR2	TOTAL
Personnel	116,417.00	76,835.00	193,252.00
Employee Benefits	37,639.00	21,691.00	59,330.00
Travel (Including Training)	3,908.00	0.00	3,908.00
Equipment	9,500.00	9,500.00	19,000.00
Supplies & Operating Expenses	21,240.00	0.00	21,240.00
Consultants	8,577.00	3,842.00	12,419.00
Construction	25,000.00	0.00	25,000.00
Other	0.00	0.00	0.00
	222,281.00	111,868.00	334,149.00

Click on the **Other** link to open the Line Item Entry Screen.

The Other category is intended for items that cannot be identified in the previous categories. An example would be indirect costs.

For more in-depth instructions, please refer to the Applicant's Manual – Financial and Administrative Guide for Grants.

Other

OTHER

Justification:

Enter a description of the item(s) entered. For indirect costs, include how the indirect costs was calculated and whether a federally approved rate exists.

Add New Line

		Cost		
		Year1	Year2	Total
	Total:	0.00	0.00	0.00

Save   Cancel

Enter narrative in the Justification field.

Click on **Add New Line** to open the OTHER BUDGET LINE ITEMS entry screen.

Other

OTHER BUDGET LINE ITEMS

Created By: Created Date:
Last Update By: Last Update Date:

Description : * | Indirect Costs | (maximum 70 characters)

30463

Year 1
Computation *	Cost *
116,417 + 37,639 + 3,908 + 21,240 + 8,577 = 187,781 x 5.3%	9952.00

Year 2
Computation *	Cost *
76,835 + 21,691 + 3,842 = 102,368 x 5.3%	5425.00

Complete all required fields.

Click on **Save And Add Another** to add another line item, or click on **Save** to return to the OTHER category overview.

Total Line Item Cost (All Years):   15,377.00

Save   Save And Add Another   Delete   Cancel

Other

OTHER

Justification:

Enter a description of the item(s) entered. For indirect costs, include how the indirect costs was calculated and whether a federally approved rate exists.

Add New Line

Description		Cost		
		Year1	Year2	Total
Indirect Costs		9,952.00	5,425.00	15,377.00
	Total:	9,952.00	5,425.00	15,377.00

Save   Cancel

Review the line item entries within the Other category.

If correct, click on **Save** to return to the BUDGET SUMMARY page.

Other

SAMPLE AGENCY BUDGET SUMMARY

Agency Budget

BY CATEGORY	YEAR1	YEAR2	TOTAL
Personnel	116,417.00	76,835.00	193,252.00
Employee Benefits	37,639.00	21,691.00	59,330.00
Travel (Including Training)	3,908.00	0.00	3,908.00
Equipment	9,500.00	9,500.00	19,000.00
Supplies & Operating Expenses	21,240.00	0.00	21,240.00
Consultants	8,577.00	3,842.00	12,419.00
Construction	25,000.00	0.00	25,000.00
Other	9,952.00	5,425.00	15,377.00
Total:	232,233.00	117,293.00	349,526.00

Cancel

Review the Budget Summary. Click on any of the category links to review entries within an individual category.

If correct, click on **Cancel** to return to the main BUDGET SUMMARY page.

Moving the Budget Detail to Complete Status

Moving the Budget Detail to Complete Status

BUDGET SUMMARY

Section Point Value: 15
Completion Status: [In Process ▽]

Created By: Mr. Cordon Nader
Last Update By: Mr. Cordon Nader

Created Date: 8/14/2019 11:49:14 AM
Last Update Date: 9/4/2019 10:06:10 AM

BY RECIPIENT AGENCY	YEAR1	YEAR2	TOTAL
Sample Agency (Agency Budget)	232,233.00	117,293.00	349,526.00
Total:	232,233.00	117,293.00	349,526.00

BY CATEGORY	YEAR1	YEAR2	TOTAL
Personnel	116,417.00	76,835.00	193,252.00
Employee Benefits	37,639.00	21,691.00	59,330.00
Travel (Including Training)	3,908.00	0.00	3,908.00
Equipment	9,500.00	9,500.00	19,000.00
Supplies & Operating Expenses	21,240.00	0.00	21,240.00
Consultants	8,577.00	3,842.00	12,419.00
Construction	25,000.00	0.00	25,000.00
Other	9,952.00	5,425.00	15,377.00
Total:	232,233.00	117,293.00	349,526.00

BY SOURCE	YEAR1	YEAR2	TOTAL
Federal	0.00	0.00	0.00
State	0.00	0.00	0.00
Project			0.00
Interest			0.00
State M			0.00
Cash M			0.00
In-Kind			0.00
Project			0.00
			0.00

There are three sections to the Budget Summary.

BY RECIPIENT AGENCY shows the yearly breakdown and total requested budget.

BY CATEGORY shows the category breakdown of the requested budget.

BY SOURCE shows the origin of the funding to be applied to this budget. This information needs to be entered before the budget can be marked as complete.

Moving the Budget Detail to Complete Status

BUDGET SUMMARY

Section Point Value: 15

Completion Status: In Process

Created By: Mr. Cordon Nader
Last Update By: Mr. Cordon Nader

Created Date: 8/14/2019 11:49:14 AM
Last Update Date: 9/4/2019 10:06:10 AM

BY RECIPIENT AGENCY	YEAR1	YEAR2	TOTAL
Sample Agency (Agency Budget)	232,233.00	117,293.00	349,526.00
Total:	232,233.00	117,293.00	349,526.00

BY CATEGORY	YEAR1	YEAR2	TOTAL
Personnel	116,417.00	76,835.00	193,252.00
Employee Benefits	37,639.00	21,691.00	59,330.00
Travel (Including Training)	3,908.00	0.00	3,908.00
Equipment	9,500.00	9,500.00	19,000.00
Supplies & Operating Expenses	21,240.00	0.00	21,240.00
Consultants	8,577.00	3,842.00	12,419.00
Construction	25,000.00	0.00	25,000.00
Other	9,952.00	5,425.00	15,377.00
Total:	232,233.00	117,293.00	349,526.00

BY SOURCE	YEAR1	YEAR2	TOTAL
Federal	0.00	0.00	0.00
State	0.00	0.00	0.00
Project Income	0.00	0.00	0.00
Interest	0.00	0.00	0.00
State Match	0.00	0.00	0.00
Cash Match (New Approp.)	0.00	0.00	0.00
In-Kind Match	0.00	-0.00	0.00
Project In	0.00	0.00	0.00
Total: Σ	0.00	0.00	0.00

Save   Save And Continue Editing   Cancel

> The column totals of all three sections must match before the budget can be moved to Complete status.

Moving the Budget Detail to Complete Status

BUDGET SUMMARY

Section Point Value: 15   **Created By:** Mr. Cordon Nader   **Created Date:** 8/14/2019 11:49:14 AM

Last Update Date: 9/4/2019 10:06:10 AM

Enter the amount of funds requested on the appropriate source line(s). Refer to the funding announcement for confirmation of the funding source.

If correct, click on **Save And Continue Editing** to do a final review of the entered information.

	YEAR1	YEAR2	TOTAL
Sample Agency (Agency ...)	232,233.00	117,293.00	349,526.00
	232,233.00	117,293.00	349,526.00

	YEAR1	YEAR2	TOTAL
Personnel	116,417.00	76,835.00	193,252.00
Employee Benefits	37,639.00	21,691.00	59,330.00
Travel (Including Training)	3,908.00	0.00	3,908.00
Equipment	9,500.00	9,500.00	19,000.00
Supplies & Operating Ex...	21,240.00	0.00	21,240.00
Consultants	8,577.00	3,842.00	12,419.00
Construction	25,000.00	0.00	25,000.00
Other	9,952.00	5,425.00	15,377.00
Total:	232,233.00	117,293.00	349,526.00

BY SOURCE	YEAR1	YEAR2	TOTAL
Federal	0.00	0.00	0.00
State	232,233.00	117,293.00	349,526.00
Project Income	0.00	0.00	0.00
Interest	0.00	0.00	0.00
State Match	0.00	0.00	0.00
Cash Match (New Approp.)	0.00	0.00	0.00
In-Kind Match	0.00	0.00	0.00
Project Income Match	0.00	0.00	0.00
Total: Σ	232,233.00	117,293.00	349,526.00

Budget Setup   Save   Save And Continue Editing   Cancel

Moving the Budget Detail to Complete Status

BUDGET SUMMARY

Section Point Value: 15   **Created By:** Mr. Cordon Nader   **Created Date:** 8/14/2019 11:49:14 AM
Completion Status: In Process   **Last Update By:** Mr. Cordon Nader   **Last Update Date:** 9/4/2019 10:06:10 AM

BY RECIPIENT AGENCY	YEAR1	YEAR2	TOTAL
Sample Agency (Agency Budget)	232,233.00	117,293.00	349,526.00
Total:	232,233.00	117,293.00	349,526.00

BY CATEGORY	YEAR1	YEAR2	TOTAL
Personnel	116,417.00	76,835.00	193,252.00
Employee Benefits	37,639.00	21,691.00	59,330.00
Travel (Including Training)	3,908.00	0.00	3,908.00
Equipment	9,500.00	9,500.00	19,000.00
Supplies & Opera	21,240.00	0.00	21,240.00
Consultants	8,577.00	3,842.00	12,419.00
Construction	25,000.00	0.00	25,000.00
Other	9,952.00	5,425.00	15,377.00
Total:	232,233.00	117,293.00	349,526.00

	YEAR1	YEAR2	TOTAL
Federal	0.00	0.00	0.00
State	232,233.00	117,293.00	349,526.00
Project Income	0.00	0.00	0.00
Interest	0.00	0.00	0.00
State Match	0.00	0.00	0.00
Cash Match (New Approp.)	0.00	0.00	0.00
In-Kind Match	0.00	0.00	0.00
Project Income Match	0.00	0.00	0.00
Total: Σ	232,233.00	117,293.00	349,526.00

Budget Setup | Save | Save And Continue Editing | Cancel

Confirm each column totals match.

If correct, click on the drop-down arrow next to Completion Status.

Moving the Budget Detail to Complete Status

BUDGET SUMMARY

Section Point Value: 15
Completion Status: Complete / In Process

Created By: Mr. Cordon Nader
Last Update By: Mr. Cordon Nader

Created Date: 8/14/2019 11:49:14 AM
Last Update Date: 9/4/2019 10:06:10 AM

BY RECIPIENT AGENCY	YEAR1	YEAR2	TOTAL
Sample Agency (Agency Budget)	232,233.00	117,293.00	349,526.00
Total:	232,233.00	117,293.00	349,526.00

BY CATEGORY	YEAR1	YEAR2	TOTAL
Personnel	116,417.00	76,835.00	193,252.00
Employee Benefits	37,639.00	21,691.00	59,330.00
Travel (Including Training)	3,908.00	0.00	3,908.00
Equipment	9,500.00	9,500.00	19,000.00
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Consultants	8,577.00	3,842.00	12,419.00
Construction	25,000.00	0.00	25,000.00
Other	9,952.00	5,425.00	15,377.00
Total:	232,233.00	117,293.00	349,526.00

Select **Complete,** and click **Save.**

BY SOURCE	YEAR1	YEAR2	TOTAL
Federal	0.00	0.00	0.00
State	232,233.00	117,293.00	349,526.00
Project Income	0.00	0.00	0.00
Interest	0.00	0.00	0.00
State Match	0.00	0.00	0.00
Cash Match (New Approp.)	0.00	0.00	0.00
In-Kind Match	0.00	0.00	0.00
Project Income Match	0.00	0.00	0.00
Total: Σ	232,233.00	117,293.00	349,526.00

[Budget Setup]   [Save]   [Save And Continue Editing]   [Cancel]

Moving the Budget Detail to Complete Status

Additional Information

- Use the links in the table of contents to the right to revisit any step of this walkthrough.

- All Egrants forms can be found on the Egrants Home page of PCCD's website.

- If you have any questions throughout this process, email ra-cd-sssc@pa.gov

- For additional grant guides and walkthroughs, please visit the Grant Guidance webpage.

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