**Budget Narrative**

**Job Creation for At-Risk Youth: Train-the-Dolphin-Trainers Program**

*All amounts are in USD*

***Note: If a section is not applicable, write “N/A”***

**A. PERSONNEL**

**A.1 HQ-Based Personnel**

A.1.1 Role, Name*:* 1-2 Sentences on responsibilities, 1-2 Sentences on selected persons qualifications, salary summary (i.e. yearly salary, LOE, and number of units.

A.1.2

**A.2 Field-Based Staff**

A.2.1

A.2.2

**B. FRINGE BENEFITS**

**B.1 HQ-Based Personnel**

B.1.1 Role, Name: How this was calculated

B.1.2

**B.2 Field-Based Staff**

B.2.1

B.2.2

**C. TRAVEL**

**C.1 Activity Travel**

***List the Activity and Purpose***

C.1.1 *Mod e-Traveler- From & To:*

C.1.2 Lodging:

C.1.3 Per Diem:

**C.2 Admin/Monitoring Travel**

***List the Cost item and Purpose***

C.2.1 Mode – Traveler –From & To

C.2.2 Lodging

C.2.3 Per Diem (City, Country):

**D. EQUIPMENT**

***List the Cost item and Purpose***

D.1

D.2

**E. SUPPLIES**

***List Cost item /Purpose***

E.1

E.2

E.3

**F. CONTRACTUAL**

**F.1 Subawards**

***List Cost item /Purpose***

F.1.1

F.1.2

**F.2 Contracts**

***List the Cost item and Purpose***

F.2.1

F.2.2

**G. CONSTRUCTION**
G.1

**H. OTHER DIRECT COSTS**

***List the Cost item and Purpose***

H.1

H.2

***List the Cost item and Purpose***

H.3

H.4

**J. Total Indirect Costs:** *Describe if the project will use the 10% De Minimis based on MTDC or give a paragraph justifying that the cost was calculated on a NICRA %*

**Sample Budget Narrative:** *(Note that not all line items were included from the template, only a couple to give an idea of what a budget narrative would look like.*

1. **PERSONNEL**

**A.1 HQ-Based Personnel**

*HQ Programs Manager:* The proposing organization’s USA based administrative staff will provide supervisory services and support to the Project Manager. 1 staff assigned to this role earns an annual salary of $70,000, it is calculated that 15% of the staff time will be spend in this activity for a period of 24 months.

**A.2 Field-Based Staff**

*Project Manager:* U.S. national hired to supervise and coordinate daily program activities in Freedonia. Ensures compliance with and completion of the proposed project activities and results. Maintains expertise in Dolph International (DI) certification and will provide training to Freedonia Aquarium staff and the 30 at-risk youth. Develops and modifies content of the materials and curriculum used in training components and conducts outreach activities.

*Administrative Assistant:* Freedonia national hired to ensure accurate and responsible administration of the project, including its finances and budget. Coordinates training logistics including transportation and the certificate ceremony. Distributes surveys to participants to monitor and evaluate progress. Writes program reports and will complete and present performance reports as required.

1. **FRINGE BENEFITS**

**B.1 HQ-Based Personnel**

*HQ Programs Manager:* Calculated at 5% of annual salary. With 15% level of effort over 24 months, this amounts to $750.

**B.2 Field-Based Staff**

*Project Manager:* Calculated at 5% of annual salary. With 60% level of effort over 24 months, this amounts to $3,000.

*Administrative Assistant:* Calculated at 5% of annual salary. With 60% level of effort over 24 months, this amounts to $2,100.

Total fringe benefits for Freedonia field personnel is $5,100.

**C. TRAVEL**

**C.1 Activity Travel**

International Travel: 2 roundtrips for Project Manager to travel to HQ to report to HQ Programs Manager. Roundtrip airfare estimated at $1,000 per flight with 3 days per diem included per trip at $200 per day.

**C.2 Admin/Monitoring Travel**

C.2.1 Mode – Traveler –From & To

C.2.2 Lodging

C.2.3 Per Diem (City, Country):

**D. EQUIPMENT**

1 vehicle to transport 30 youth to and from training for $12,000.

**E. SUPPLIES**

Activity 1: 2 DI certification toolkits required for training of Freedonia Aquarium’s Executive Director and Head Trainer at $50 per toolkit.

Activity 2: Innovative method in the form of a flash mob will be used to conduct outreach to youth regarding training. In addition, 2000 flyers required for purchase to conduct outreach at local schools to encourage at-risk youth to participate in the training program at $.10 per flyer.

Activity 3: 30 DI certification toolkits required for training of 30 at-risk youth at $50 per toolkit. Training costs also include 30 wet suits, 1 underwater camera to promote project work, and rental of two dolphins to ensure there are enough dolphins for youth to train.

Activity 4: Costs associated with hosting the certification ceremony include 30 certificates and frames for each at-risk youth at $20 each. This activity’s costs also include $2,400 for food and drinks and $3,000 for additional entertainment.

**F. CONTRACTUAL**

DI will select the top five youth in the workshop and provide them with individual grants of up to $5,000 each to better enable them to obtain a job as a dolphin trainer. Funds may be used to pay for travel for a job interview at other aquariums or buy a dolphin.

**G. CONSTRUCTION**

1 additional pool will be built in the aquarium to ensure there is enough space for training.

**H. OTHER DIRECT COSTS**

H.1 Field Office Rent, Water and Electricity in the amount of $650 throughout the period of performance and is 20% of total LOE for the office space