# ELC-ROC Testing SH Staff: Anticipated Budget

## Welcome

### Thank you for assisting us in sharing your budget for the ELC-ROC Testing Staff: Anticipated Budget! Please complete the information on the following pages to submit your budget for direct and indirect costs.If you have any issues completing this cost survey, please contact Jennifer Griffin, the Children & Youth Branch's Data Manager, at jennifer.a.griffin@dhhs.nc.gov.

### ****Notes about completing this budget request:****

### Please do NOT leave any fields blank.  If you do not have any monetary amount to report for an item, type in "0" in the amount, and "NA" in the explanatory narrative.

### You will need to have your Indirect Costs already calculated before you proceed.  Please see the link below to download this worksheet. Even if you decline the funds, you will still need to submit the worksheet.  (You select the box indicating that you are not accepting any federal funding.)

### **All direct administrative costs must be prorated based on the total full-time equivalent (FTE) of staff (including temps).****E.g., if there is a total of 1 FTE, only the prorated rent for that 1 FTE may be charged as a direct administrative cost.**

### ****DOWNLOADS TO HELP YOU PREPARE FOR THIS BUDGET REQUEST:****

### ****Preview of Questions Asked in This Report (Word Version):******You successfully downloaded this document. This document contains all of the questions that will be asked on this survey. Please use it as a guide to prepare your budget items. (You will NOT need to upload this document.)**

### ****Indirect Cost Worksheet You Must Complete and Attach to This Report:****To download a copy of the NC DPH Indirect Cost for Contractors Receiving FA Funds Worksheet, [CLICK HERE](//surveygizmolibrary.s3.amazonaws.com/library/12181/DPHFAIndirectCostRateWorksheet.docx).

### If the hyperlink is not working, please copy and past this webpage into a browser: //surveygizmolibrary.s3.amazonaws.com/library/12181/DPHFAIndirectCostRateWorksheet.docx

### Everyone must complete this document, even if you are not accepting federal funds. There are boxes on the form for options to accept or decline the federal funding.

### ****If your computer uses Windows Defender Antivirus software,** you may need to contact your IT department to request that your computer to have the correct permissions to download the linked documents.**

## Contact Information

#### 1) Please complete the following information for the person completing this form.\*

FIRST Name: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

LAST Name: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Agency/Employer: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Email Address: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Phone Number: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

## HR Costs****Note:********All direct administrative costs must be prorated based on the total full-time equivalent (FTE) of staff (including temps).****E.g., if there is a total of 1 FTE, only the prorated salary or benefits for that 1 FTE may be charged as a direct administrative cost.****Please provide an explanatory narrative for your HR budget.****

### You need to report an explanatory narrative for each budget item.  (You can type in "0" and "NA" if you do not have any budgeted amount to report for an item.)

### Budget narratives must show calculations for all budget line items and clearly justify/explain the need for these items.

### Budget costs must be in accordance with State rates, reasonable, and justifiable.

### Budget must support the Scope of Work activities and objectives.

#### 2) ****HR Costs and Explanation:****\*

|  |  |  |
| --- | --- | --- |
|  | **Amount** | **Explanatory Narrative** |
| Salaries/Wages |  |  |
| Fringe Benefits |  |  |
| Other HR (through a temp agency) |  |  |

## Operational Expenses****Notes:****

### ****All direct administrative costs must be prorated based on the total full-time equivalent (FTE) of staff (including temps).****E.g., if there is a total of 1 FTE, only the prorated rent for that 1 FTE may be charged as a direct administrative cost.

### ****Please provide an explanatory narrative for your operational expenses budget.****

### You need to report an explanatory narrative for each budget item.  (You can type in "0" and "NA" if you do not have any budgeted amount to report for an item.)

### Budget narratives must show calculations for all budget line items and clearly justify/explain the need for these items.

### Budget costs must be in accordance with State rates, reasonable, and justifiable.

### Budget must support the Scope of Work activities and objectives.

### To calculate TRAVEL EXPENSES, use the rates below (effective July 1, 2021 per DHHS Mileage and State/City Standard Travel Per Diems policies):

### Mileage Rate: the business standard is $.56 per mile

### Subsistence Rates for Lodging and Meals:

### Lodging – $96 per night

### Meals - $50: Breakfast $13, Lunch $14, Dinner $23

### These rates are the same for in-state & out-of-state, and are the maximum allowable statutory rate for meals and lodging (subsistence).

### ****A note for OTHER: AUDIT SERVICES:****

### Audit services are allowed only if the agency receives $500,000 or more during the agency’s fiscal year in financial assistance contracts from the State of North Carolina; and must be prorated based on the percentage of financial assistance funding from the State of North Carolina compared to the agency’s total funding.

### E.g., if the financial assistance from the State is 15% of the agency’s total funding, only 15% of the total auditing service cost may be included in the budget.

#### 3) ****Operational Costs & Explanations:****\*

|  |  |  |
| --- | --- | --- |
|  | **Amount** | **Explanatory Narrative** |
| Supplies & Materials: Furniture |  |  |
| Supplies & Materials: Other (eg, office supplies, masks, gloves, sanitizer, etc) |  |  |
| Equipment: Communication |  |  |
| Equipment: Office |  |  |
| Equipment: IT |  |  |
| Equipment: Assistive Technology |  |  |
| Travel: Contractor/LHD Staff |  |  |
| Utilities: Gas |  |  |
| Utilities: Electric |  |  |
| Utilities: Telephone |  |  |
| Utilities: Water |  |  |
| Utilities: Other |  |  |
| Repair & Maintenance |  |  |
| Staff Development |  |  |
| Media/Communications: Advertising |  |  |
| Media/Communications: AV, Multimedia, TV, and Radio Presentations |  |  |
| Media/Communications: Publications |  |  |
| Media/Communications: PSAs & Ads |  |  |
| Media/Communications: Reprints |  |  |
| Media/Communications: Text Translation |  |  |
| Media/Communications: Websites & Web Materials |  |  |
| Rent: Office Space |  |  |
| Rent: Equipment |  |  |
| Rent: Furniture |  |  |
| Professional Services: Legal |  |  |
| Professional Services: IT |  |  |
| Professional Services: Accounting |  |  |
| Professional Services: Payroll |  |  |
| Professional Services: Security |  |  |
| Other: Audit Services\* (see note above) |  |  |
| Other: Insurance & Bonding\* (see note above) |  |  |

## Indirect Costs

### If you need to calculate your indirect costs, please use this worksheet: [Indirect Cost Worksheet for Contractors Receiving Federal Financial Assistance (FA) Funds, please click here.](//surveygizmolibrary.s3.amazonaws.com/library/12181/DPHFAIndirectCostRateWorksheet.docx)

### ****If the link above does not work, please copy and paste the following webpage into a browser:****//surveygizmolibrary.s3.amazonaws.com/library/12181/DPHFAIndirectCostRateWorksheet.docx

### 4) ****Enter your indirect cost amount below, and attach the completed Indirect Cost Worksheet.****If you do not have any amount to disclose here, please type in "0".\*

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#### 5) ****Please upload the Indirect Cost Worksheet that you completed, by clicking on the Browse button below**.  Everyone must submit their worksheet.**I****f you do not have any indirect costs to report, you are still required to upload the worksheet.****  You will check the box stating that you have chosen to decline the federal funds.If may take a moment for the file to upload.  Once your file is uploaded, the "Browse" button will disappear, and you will see your file name inside of a gray box.  If you want to change the file that was uploaded, click the red X at the end of the file name.  Then select the Browse button again, to upload the new file.\*

[*BUTTON TO UPLOAD YOUR INDIRECT COST WORKSHEET WILL BE HERE ON THE ELECTRONIC SURVEY REPORT*]

### When you are ready to submit your data, please hit the "Next" button to finalize and submit your report.

## Thank You!

### Please make sure that you enter the data on this preview worksheet into the electronic survey report.

### If you have any questions about your survey, or need to make corrections, please contact the NC DHHS Children & Youth Branch Data Manager, [Jennifer Griffin at Jennifer.A.Griffin@dhhs.nc.gov](http://dhhs.nc.gov). Please do NOT submit a second report.