## ATTACHMENT D – FINANCIAL PROPOSAL INSTRUCTIONS

CSEA/AV/16-001-S

Applicants shall submit their Financial Proposal on the Financial Proposal Form in accordance with the instructions on the Financial Proposal Form and as specified herein. Do not alter the Financial Proposal Form or the Proposal may be determined to be not reasonably susceptible of being selected for award. The Financial Proposal Form is to be signed and dated, where requested, by an individual who is authorized to bind the Applicant to the prices entered on the Financial Proposal Form.

In Attachment D-1, Applicants shall provide the proposed budget of grant funds for each budget category for each period of the Grant. The total proposed budget of grant funds for each of the first three (3) years of the Grant must equal $53,147. The total proposed budget of grant funds for the last ten (10) months of the Grant must equal $44,289. The total proposed budget of grant funds for the entire three (3) year and ten (10) months of the Grant must equal $203,730.

Applicants shall also provide the provider match for each budget category for each period. The provider match is an in-kind match that must be at least 10% of the proposed budget of the grant funds. The total proposed in-kind match for each of the first three (3) years of the Grant must be at least $5,315. The total proposed in-kind match for the last ten (10) months of the Grant must be at least $4,429. The total proposed in-kind match for the entire three (3) year and ten (10) month term of the Grant must be at least $20,374. The methodologies and formulas for calculating the in-kind match must also be provided in the budget narrative.

The completed Attachment D-1 must be signed by a person authorized by the Applicant to bind the Applicant to the terms and pricing commitments in the proposal. The Financial Proposal must also indicate the region for which the Applicant proposes to provide services (See Section 1.1 of the IFB.)

**Please abide by the following when determining the amount of each listed Budget Category in Attachment D-1:**

1. **Personnel:** Includes salaries and social security cost for personnel required to implement and operate the project, including full or part time staff **(excluding consultants or the staff of a contractor and/or outside agency**). Time and attendance records must be maintained for all personnel included in this project.
2. **Fringe Benefits:** Includes cost of paid insurance, paid sick leave, profit-sharing plans, 401-K contributions, paid holidays and vacations.
3. **Travel:** Includes mileage, parking, tolls and travel to meetings/conferences associated with providing services for this program. Mileage will be reimbursed at the State rate .56 per mile.
4. **Supplies:** Includes items such as, paper, pencils, pens, and other items associated with operating a business.
5. **Equipment:** Includes items such as furnishings, computer hardware or software (list each item with individual cost in the Budget Narrative).
6. **Contractual Services**: Includes fees for consultants, temporary help and other professional services for which a subcontract might be generated. Consultant contracts for staff training may be included in this category, as well as payments rendered to interns and/or volunteers. Fees for professional subscriptions or dues may be added to this line item.
7. **Advertising:** Includes cost associated with advertising, the printing of brochures, public service announcements etc.
8. **Rent:** The cost for occupation of property that is associated with the operation of this program.
9. **Other direct costs**: Direct cost items that do not fit in one of the categories listed above. These items should be detailed (list each item with individual cost in the Budget Narrative).
10. **Indirect Costs:** Indirect costs must be less than ten (10) percent of the Total Budget for

each period of the Grant. In your Budget Narrative, provide methodologies and calculations for the indirect charges.

**Applicants shall submit a Budget Narrative.** This Narrative shall be a separate document and shall include all methodologies and formulas used to arrive at the requested dollar amounts listed on Attachment D-1 as well as any other financial information.For example, Applicants shall list the names, titles, salaries, social security cost, and fringe benefits for its employees who will work under the Grant. Please include in the Budget Narrative the methodologies and formulas used to arrive at the requested dollar amounts for the In-kind match as well as for the proposed budget for grant funds.