Attachment D: Budget Proposal Worksheet

PERSONNEL COSTS - SALARIES & BENEFITS (Include FTE)	ANNUAL PROGRAM COST	Line Item Narrative (OPTIONAL)
TOTAL PERSONNEL COSTS		

NON-PERSONNEL COSTS	ANNUAL PROGRAM COST	Line Item Narrative (OPTIONAL)
Equipment, Maintenance & Technology		
Travel & Training		
Rent & Utilities		
Marketing and Outreach		
Misc. Operating Expenses		
Professional Services		
TOTAL NON-PERSONNEL COSTS		

	ANNUAL PROGRAM COST	Line Item Narrative (OPTIONAL)
GRAND TOTAL		

Budget Narrative (explain any start or ramp up costs or cost interruptions anticipated, and briefly note invoice and accounting process for billable cost details):