

RFP #CN2025-02 Attachment #4 - Budget and Budget Narrative

RFP #CN2025-02 Adoption Case Management Services in Broward County

Getting Started

- 1 This file contains multiple worksheets which are integrated with the main "Budget Detail" worksheet.
- 2 Enter information into the spreadsheet cells that are highlighted in green.

Entering Budget Data

- 1 Enter your Agency & Program names on the Budget Detail and it will automatically populate all other worksheets.
- 2 In the Budget Detail worksheet, enter the amounts you expect to incur for each line item in column D.
- 3 Do not include any "unallowable" expenses in your budget. Examples: food related items (cutlery, napkins, plates), entertainment, decorative items (plants, frames), recognition awards for clients or foster parents (plaques, trophies, gift cards), flowers, balloons, greeting cards)
- 4 In the Narrative worksheet identify what is in each budget line item and explain how you arrived at the line item amount in column D. Example: \$100 x 12 months x 2 case managers.
- 5 Provide a description of your indirect/administrative expenses on the "Indirect-Admin" worksheet.

If there is Federally-Approved indirect rate, please provide this supporting documentation.

Salaries & Benefits

The Salaries & Benefits line items are brought forward to the Budget Detail sheet. Enter your employee's salary information and your agency's benefit rates (highlighted in green). Benefits are calculated on salaries or FTEs, current rates, and eligibility.

Staff Training/Conferences/Meetings

Cost related to registration fees, training materials

Staff Recruitment

Costs that are incurred as a result of recruiting new employees, such as newspaper and online ads, staffing agency fees, etc.

Background Screening

Cost that are incurred as result of required background screenings for all new hires and employees who have completed 5 years of service.

Drug Screening

Cost that are incurred as result of required drug screenings for all new hires.

Travel - Staff

Mileage for local travel, client visits (ChildNet limit = .44/mile)

Travel - Training

Mileage, car rentals, lodging, airfare, meals incurred while attending trainings, conferences, meetings

Vehicle - Lease

Lease payments

Vehicle - Fuel

Fuel for company vehicles

Vehicle - Maintenance

Tires, oil changes, tune-ups

Vehicle - License & Registration

cost incurred to license/register a vehicle

Occupancy

1 Purchases such as building upkeep & repairs

Communication

Cost related to voice and data communication

Office Supplies

Supplies purchased that are necessary for the operation of your program.

Postage & Delivery

Purchases such as shipping (fed ex), bulk mailings, stamps, courier services, or postage meter usage.

Equipment - Rental & Leases

copiers, postage machines

Equipment - Computers (under \$1,000 each)

Purchases such as desktop computers, laptops, laptop docking stations, etc.

Equipment - Equip/Furniture

furniture such as chairs

Printing & Publications (non-fundraising)

Purchases such as business cards, brochures, posters, letter head

Insurance

Insurance cost as required by contract





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Agency Name:

Enter information in the GREEN sections only

Line Item Detail	Budget Amounts	Agency % Requested	Agency Amt Requested	Other %	Other Amt
Personnel Costs					
Salaries	\$ -	#DIV/0!	\$ -	0.00%	
Benefits (of salaries) #DIV/0!	\$ -	#DIV/0!	\$ -	0.00%	\$ -
Subtotal Salaries & Benefits:	\$ -	0.00%	\$ -	0.00%	\$ -
Staff Training/Conferences/Meetings		0.00%	\$ -	0.00%	
Staff Recruitment		0.00%	\$ -	0.00%	
Background Screening		0.00%	\$ -	0.00%	
Drug Screening		0.00%	\$ -	0.00%	
Subtotal Other Employee Costs	\$ -	0.00%	\$ -	0.00%	\$ -
Total Personnel	\$ -	0.00%	\$ -	0.00%	\$ -
Travel Related Costs					
Travel - Staff		0.00%	\$ -	0.00%	
Travel - Training		0.00%	\$ -	0.00%	
Vehicle - Lease		0.00%	\$ -	0.00%	
Vehicle - Fuel		0.00%	\$ -	0.00%	
Vehicle - Maintenance		0.00%	\$ -	0.00%	
Vehicle - License & Registration		0.00%	\$ -	0.00%	
Total Personnel	\$ -	0.00%	\$ -	0.00%	\$ -
Occupancy Costs					
Rent		0.00%	\$ -	0.00%	
Depreciation		0.00%	\$ -	0.00%	
Utilities		0.00%	\$ -	0.00%	
Office Space Services		0.00%	\$ -	0.00%	
Repairs & Maintenance		0.00%	\$ -	0.00%	
Total Occupancy	\$ -	0.00%	\$ -	0.00%	\$ -
Communication Costs					
Landline Telephone		0.00%	\$ -	0.00%	\$ -
Cell Phones		0.00%	\$ -	0.00%	\$ -
Internet		0.00%	\$ -	0.00%	\$ -
Data Lines		0.00%	\$ -	0.00%	\$ -
Total Communication	\$ -	0.00%	\$ -	0.00%	\$ -
Office Costs					
Office Supplies		0.00%	\$ -	0.00%	\$ -
Postage & Delivery		0.00%	\$ -	0.00%	\$ -
Equipment - Rental & Leases		0.00%	\$ -	0.00%	\$ -
Equipment - Computers		0.00%	\$ -	0.00%	\$ -
Equipment - Equip/Furniture		0.00%	\$ -	0.00%	\$ -
Printing & Publications (non-fundraising)		0.00%	\$ -	0.00%	\$ -
Total Office	\$ -	0.00%	\$ -	0.00%	\$ -
Insurance					
General Liability		0.00%	\$ -	0.00%	
Professional		0.00%	\$ -	0.00%	
Vehicle		0.00%	\$ -	0.00%	
Total Insurance	\$ -	0.00%	\$ -	0.00%	\$ -
Client Related Costs					
		0.00%	\$ -	0.00%	
		0.00%	\$ -	0.00%	
		0.00%	\$ -	0.00%	
		0.00%	\$ -	0.00%	
		0.00%	\$ -	0.00%	
		0.00%	\$ -	0.00%	
Total Client Related Costs	\$ -	0.00%	\$ -	0.00%	\$ -

Other Costs

		0.00%	\$ -	0.00%	
		0.00%	\$ -	0.00%	
		0.00%	\$ -	0.00%	
Total Other	\$ -	0.00%	\$ -	0.00%	\$ -

Total Direct Costs	\$ -	0.00%	\$ -	0.00%	\$ -
Administrative Costs	\$ -	0.00%	\$0.00	0.00%	
Total Budget	\$ -	0.00%	\$ -	0.00%	\$ -

% of salaries	% of salaries	% of salaries	% of salaries	% of salaries
0.0765	0.0035	0.0080	0.0300	0.1491

- #DIV/0!

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Agency Name:

Administrative Expenses

Provide a description of administrative expenses

Item	Description of Cost	Total Program Cost	% Rqst	Amt Rqst	Other %	Other Amt
Example:						
Executive Director	Executive Director Salary & Benefits	5,000	100%	5,000		-
Payroll	Payroll expenses to payroll company	20,000	25%	5,000	75%	15,000
Quality Assurance	Quality Assurance Salary, Benefits, travel	1,500	100%	1,500		-

Item	Description of Cost	Total Program Cost	% Rqst	Amt Rqst	Other %	Other Amt
		-	0.00%	-	100.00%	-
				-	-	-
				-	-	-
				-	-	-
				-	-	-
				-	-	-
				-	-	-
				-	-	-
				-	-	-
				-	-	-
				-	-	-
				-	-	-
				-	-	-
				-	-	-
		\$ -		\$ -		\$ -

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Agency Name:

Personnel Cost Narrative <i>provide a description and methodology of payroll/staffing expenses and other employee related expenses</i>

Travel Related Narrative <i>provide a description and methodology for each Travel Related expenses</i>

Occupancy Narrative <i>provide a description methodology of Occupancy expenses</i>

Communication Narrative <i>provide a description and methodology of Communication expenses</i>

Office Narrative <i>provide a description and methodology of Office Related expenses</i>

Insurance Narrative <i>provide a description and methodology of Insurance expenses</i>

Other Narrative <i>provide a description and methodology of other expenses</i>

Additional Narrative <i>Additional narrative space provided below</i>

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Agency Name:

STAFFING PATTERN

Program Title:

[illegible]

[illegible][illegible][illegible][illegible]

0.00
