**Home Visiting Coordination Funding Budget Narrative**

County: Click or tap here to enter text

Fiscal Lead Agency: Click or tap here to enter text

### Personnel

**Total Personnel (Salaries + Benefits)**

|  |  |  |
| --- | --- | --- |
| **2020–2021** | **2021–2022** | **Total** |
| $ Enter total (dollars and cents) | $ Enter total (dollars and cents) | $ Enter total (dollars and cents) |

1. **Salaries**

|  |  |  |
| --- | --- | --- |
| **2020–2021** | **2021–2022** | **Total** |
| $ Enter total (dollars and cents) | $ Enter total (dollars and cents) | $ Enter total (dollars and cents) |

Please explain calculations.

1. **Benefits**

|  |  |  |
| --- | --- | --- |
| **2020–2021** | **2021–2022** | **Total** |
| $ Enter total (dollars and cents) | $ Enter total (dollars and cents) | $ Enter total (dollars and cents) |

Please explain calculations.

###  Operations

**Total Operations (sum of B. 1–6)**

|  |  |  |
| --- | --- | --- |
| **2020–2021** | **2021–2022** | **Total** |
| $ Enter total (dollars and cents) | $ Enter total (dollars and cents) | $ Enter total (dollars and cents) |

1. **Materials and Supplies**

|  |  |  |
| --- | --- | --- |
| **2020–2021** | **2021–2022** | **Total** |
| $ Enter total (dollars and cents) | $ Enter total (dollars and cents) | $ Enter total (dollars and cents) |

Please explain calculations.

1. **Travel**

|  |  |  |
| --- | --- | --- |
| **2020–2021** | **2021–2022** | **Total** |
| $ Enter total (dollars and cents) | $ Enter total (dollars and cents) | $ Enter total (dollars and cents) |

Please explain calculations.

1. **Equipment**

|  |  |  |
| --- | --- | --- |
| **2020–2021** | **2021–2022** | **Total** |
| $ Enter total (dollars and cents) | $ Enter total (dollars and cents) | $ Enter total (dollars and cents) |

Please explain calculations.

1. **Incentives**

|  |  |  |
| --- | --- | --- |
| **2020–2021** | **2021–2022** | **Total** |
| $ Enter total (dollars and cents) | $ Enter total (dollars and cents) | $ Enter total (dollars and cents) |

Please explain calculations.

1. **Contractual**

|  |  |  |
| --- | --- | --- |
| **2020–2021** | **2021–2022** | **Total** |
| $ Enter total (dollars and cents) | $ Enter total (dollars and cents) | $ Enter total (dollars and cents) |

Please explain calculations.

1. **Other**

|  |  |  |
| --- | --- | --- |
| **2020–2021** | **2021–2022** | **Total** |
| $ Enter total (dollars and cents) | $ Enter total (dollars and cents) | $ Enter total (dollars and cents) |

Please explain calculations.

###  Match Funds

|  |  |  |
| --- | --- | --- |
| **2020–2021** | **2021–2022** | **Total** |
| $ Enter total (dollars and cents) | $ Enter total (dollars and cents) | $ Enter total (dollars and cents) |

Please explain calculations.

### Totals

|  |  |  |  |
| --- | --- | --- | --- |
| **Funding Category** | **Total FY 2020–2021** | **Total FY 2021–2022** | **Grand Total** |
| Total Personnel  | $ Enter total (dollars and cents) | $ Enter total (dollars and cents) | $ Enter total (dollars and cents) |
| Total Operations | $ Enter total (dollars and cents) | $ Enter total (dollars and cents) | $ Enter total (dollars and cents) |
| Total Direct Costs  | $ Enter total (dollars and cents) | $ Enter total (dollars and cents) | $ Enter total (dollars and cents) |
| Indirect Cost Rate (not to exceed 15%) | Click here to enter %. | Click here to enter %. | Click here to enter %. |
| Indirect Costs | $ Enter total (dollars and cents) | $ Enter total (dollars and cents) | $ Enter total (dollars and cents) |
| Total First 5 Funds  | $ Enter total (dollars and cents) | $ Enter total (dollars and cents) | $ Enter total (dollars and cents) |
| Total Matching Funds | $ Enter total (dollars and cents) | $ Enter total (dollars and cents) | $ Enter total (dollars and cents) |