### Appendix A: INSTRUCTIONS for COMPLETING BUDGET FORM FPD 208

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| **TAB 1: FY BUDGET**  |
| 1. Organization Name
 | Enter the Fiscal Agent Organization’s name that was approved to receive the grant funding by the State Board of Education  |
| 1. LEA/Unit #
 | Enter the three-digit LEA or Unit Number assigned by NCDPI |
| 1. Cohort #
 | Enter 21st CCLC cohort number  |
| 1. Project Period Beginning:
 | For the *beginning* date, enter July 1st of the respective calendar year to align with the State’s fiscal year |
| 1. Project Period Ending
 | For the *ending* date, enter September 30th of the following calendar year to align with the period of availability for the funds |
| 1. Yearly Budget
 | Enter the total of your annual grant award |
| 1. School Year
 | Enter the budgeted amount of funds to cover the proposed expenditures during the regular-school-year program component adjacent to each expenditure category and related budget codes |
| 1. Summer
 | Enter the budgeted amount of funds to cover the proposed expenditures during the summer program component (as appropriate) adjacent to each expenditure category and related budget codes |
| 1. Total
 | Each column and row of numeric data entered will automatically track and communicate the running total to the far right and bottom of the spreadsheet |
| 1. Signatures for Fiscal Agent Organization’s Chief Administrator or Finance Officer:
 | An original hand-written signature and the date are required. |
| 1. State Use Only
 | Leave blank |
| **TAB 2: POSITION SUMMARY** |
| Enter data adjacent to the prefilled account codes as appropriate based on the approved Chart of Accounts |
| 1. Position Description/Number of Positions
 | Should align with approved Chart of Accounts description. For Example: Teacher, Supervisor, and Psychologist; Number of personnel to be employed in that position |
| 1. Percent Assigned to Project Position Description:
 | Percent of time each position works in the project. For example: 15 Tutor positions at 100%; 2 Teacher positions at 75%The Uniform Chart of Accounts description. For Example: Teacher, Supervisor, and Psychologist |
| 1. Percent Assigned to Project
 | Percent of time each position works in the project. For example: 15 Tutor positions at 100%; 2 Teacher positions at 75% |
| 1. Number of Months Assigned to Project
 | Number of months positions are assigned to the project. For example: 15 Teacher positions at 100% (10 Months) |
| 1. Dollars
 | The estimated yearly salary (not including benefits) for the identified position. Budgeted dollars should take into consideration the total number of positions, percent employed, and the months assigned. Numbers of months positions are assigned to the project. For example: 15 Teacher positions at 100% (10 Months) |
| **TAB 3: CONTRACT SUMMARY** |
| Enter data adjacent to the prefilled account codes as appropriate based on the approved Chart of Accounts |
| 1. Number of Contracts
 | Enter the total number of proposed contracts for each account code including any personal services contracts. |
| 1. Contract Description
 | Provide a brief description of the proposed contracts including any personal services contracts. |
| 1. Duration of Contract
 | For each contract provide the duration in terms of months, days, hours, etc. |
| 1. Dollars
 | The estimated yearly salary (not including benefits) for the identified position. Budgeted dollars should take into consideration the total number of positions, percent employed, and the months assigned. Numbers of months positions are assigned to the project. For example: 15 Teacher positions at 100% (10 Months) |
| **TAB 4: EQUIPMENT SUMMARY** |
| Enter data adjacent to the prefilled account codes as appropriate based on the approved Chart of Accounts |
| 1. Description of Item
 | Describe the proposed equipment that will be purchased. |
| 1. Quantity
 | Provide the total number of items that will be purchased. |
| 1. Projected Unit Cost
 | Provide the cost per item. |
| 1. Projected Total Cost
 | Provide the total cost for all items meeting this description. |
| 1. Own or Lease
 | Identify for each item described if the equipment will be purchased or leased. |
| 1. Planned Use of Equipment in Project
 | Provide a brief description of how the equipment will be used. |