

SAMPLE BUDGET JUSTIFICATION

The sample line-item budget justification shown below is provided as a broad outline. A detailed budget justification is required for all items within each category for which funds are requested.

Budget Justification	Year 1		Year 2
	Federal	Non-Federal	
PERSONNEL – <i>Salary Total from FORM 2: Staffing Profile may not match the total below due to some salaries being charged as indirect costs.</i>			
BEHAVIORAL HEALTH STAFF			
ENABLING STAFF			
OTHER STAFF			
TOTAL PERSONNEL			
FRINGE BENEFITS			
FICA @ X.XX%			
Medical @ X.XX%			
Retirement @ X%			
Dental @ X%			
Unemployment & Workers Compensation @ X%			
Disability @ X%			
TOTAL FRINGE			
TRAVEL			
Provider: 2 train-the-trainer sessions on SBIRT @ \$XXX per person x 2 FTEs 5 hotel nights @ \$XX per night x 2 FTEs x 2 trainings			
Outreach (X,XXX miles @ \$0.XX per mile)			
TOTAL TRAVEL			
EQUIPMENT – <i>Maximum request of \$40,000 in Year 1 only. Should be consistent with information presented in the Equipment List.</i>			
Telebehavioral Health Equipment Videoconferencing Equipment @ \$XXX each			
Electronic Health Records Add-on Software @ \$XX per year			
TOTAL EQUIPMENT			
SUPPLIES			
Office Supplies (\$XX per month x 12 months x X sites)			
Printing Costs (\$X.XX per brochure x 4 brochures x X,000 copies)			
TOTAL SUPPLIES			

Budget Justification	Year 1		Year 2
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CONTRACTUAL – Include sufficient detail to justify costs.			
Licensed Behavioral Health Provider (psychiatrist) (X hours per week x \$XXX per hour)			
SBIRT Consultant (X onsite sessions x \$XXX per session)			
TOTAL CONTRACTUAL			
OTHER – Include sufficient detail to justify each item. Note: Federal funding CANNOT support grant-writing, fundraising, or lobbying costs.			
Staff Recruitment – newspaper and Internet posting			
Access Accommodations – cultural/linguistic competence modifications			
TOTAL OTHER			
TOTAL DIRECT CHARGES (Sum of all TOTAL Expenses rows above)			
INDIRECT CHARGES – Include approved indirect cost rate.			
X.XX% indirect rate (includes utilities and accounting services)			
TOTALS (Total of TOTAL DIRECT CHARGES and INDIRECT CHARGES above)			

Additional Budget Justification:

For the second budget year, the justification narrative should highlight the changes from Year 1.

Personnel Costs: Personnel costs must be explained by listing the exact amount requested each year. Reference [Form 2: Staffing Profile](#) as justification for dollar figures, noting that the total dollar figures will not match if any salaries are charged as indirect costs.

This level of information is **not** required for staff positions supported entirely with non-federal funds; applicants should reference [Form 2: Staffing Profile](#) in the justification for such staff positions.

Table: Budget Justification Sample for Staff

Name	Position Title	% of FTE	Base Salary	Federal Amount Requested
J. Smith	Physician	50	\$225,000	\$112,500
R. Doe	Nurse Practitioner	100	\$ 75,950	\$75,950
D. Jones	Data/AP Specialist	25	\$ 33,000	\$ 8,250