



2025 Strategic Planning Program: Budget Sample

Amount of Funds Requested from DRA	\$128,000
Contractual Services	\$120,000
1. <i>Contractual Services Budget Narrative</i> \$120,000 to procure a firm to serve as a planning consultant. A quote has been solicited and is attached within the application to justify the request.	
Personnel	\$5,000
1. <i>Personnel Budget Narrative</i> 100 hours dedicated by organization staff at a rate of \$50 per hour. 35 hours will be dedicated by the Executive Director and 65 hours by the Project Manager	
Fringe Benefits	\$1,500
1. <i>Fringe Benefits Budget Narrative</i> Fringe benefits for organization staff calculated at a rate of 30% per hour ($\$5,000 \times 0.30 = \$1,500$). Includes FICA and health insurance coverage.	
Travel	\$500
1. <i>Travel Budget Narrative</i> Reimbursement for mileage at the IRS rate and additional expenses (fuel, etc.) for organization staff travel to meetings and forums.	
Equipment	\$0
1. <i>Equipment Budget Narrative</i> N/A	
Supplies	\$1,000
1. <i>Supplies Budget Narrative</i> Office supplies for materials to be used at meetings and forums. Supplies will include paper, pens, ink, and staples.	
Other	\$0
1. <i>Other Budget Narrative</i> N/A	