

9. City Funds will pay for the following costs. Actual costs reimbursed under the contract will be those costs directly attributable to this program. (Refers to Program Budget Summary located on the next page.)

<p><b>Personnel Services:</b> <span style="float: right;"><b>1</b></span>          (For example, list FTE position(s) that this funding will pay for.)</p>	<p>Bus Drivers: Hiring 4 part-time bus drivers at \$12.19/hour (including taxes).</p> <ul style="list-style-type: none"> <li>• Hiring/Training Costs: Background check: \$5 per employee.x4=\$20 CPR/First Aid Certs: \$10/employee.x4=\$40 (Total: \$60 for ERE)</li> <li>• Training: \$8.78/hour (including taxes) per driver for 16 hours of training per driver \$8.78x4x16x= \$561.92 (Total: \$562)</li> <li>• Special Event/Program Services: 2 drivers per day for 6 hours at \$12.19 an hour for 12 days a year. 6x\$12.19x12x2=\$1755 (Total: \$1,755)</li> <li>• Membership Retention Specialist (duties: trip planning, outreach, registration) 12 hrs./mo. X 12mo x \$12.26/hour (including taxes). (Total: \$1,765)</li> </ul> <p>Total Salaries: \$4,082          Total ERE: \$60</p> <p><b>TOTAL: \$4,142 <span style="float: right;"><b>4</b></span></b></p>
<p><b>Contracted Services:</b> <span style="float: right;"><b>2</b></span>          (Explain in detail what contracted services will pay for, especially professional services.)</p>	<p>Bus expenses</p> <ul style="list-style-type: none"> <li>• Vehicle Insurance: \$1,375/year x 2 busses=\$2,750</li> <li>• Vehicle Maintenance: \$1000/year x 2 busses=\$2,000</li> <li>• Gas: \$60/bus/week x12 weeks/year x 2 busses= \$1,440</li> </ul> <p><b>TOTAL: \$6,190 <span style="float: right;"><b>5</b></span></b></p>
<p><b>Supplies &amp; Miscellaneous:</b> <span style="float: right;"><b>3</b></span>          (Explain in detail what funding will be used for.)</p>	<p>Program and office supplies:</p> <ul style="list-style-type: none"> <li>• Start Up Supplies: Clipboards, pens, binders: \$44</li> <li>• First Aid and Emergency Supplies for busses (bandages, water, blankets): \$20/bus per month x 12 months x 2 busses=\$480</li> <li>• Copy expense of forms: \$.08/copy x 150 copies per month x 12 months=\$144</li> </ul> <p><b>TOTAL: \$668 <span style="float: right;"><b>6</b></span></b></p>

Budget Page 1 of 2, Question 9, is an overview of the three categories agencies can utilize for developing their budgets, Personnel Services, Contracted Services and Supplies and Miscellaneous.

We have color coded each of the sections to coincide with the Total Program Budget Summary page that will be covered on the next page.

In the example above we provided each category, color coded and instructions on how the categories are to be completed.

**Red Personnel Services 1 and 4:**

- Personnel Services incorporates position title, salaries, hourly rate and ERE  
 Please note the calculations are included for each line item  
 Total salaries added up total \$4,082, ERE Totals \$60  
 Total category cost is \$4,142.00

**Green Contracted Services 2 and 5:**

- Contracted Services incorporates professional services the agency pays for, such as vehicle insurance, vehicle maintenance and gas.  
Please note when requesting reimbursement for mileage/travel to include the mileage rate in the calculation  
Total category cost is \$6,190

**Blue Supplies and Miscellaneous Services 3 and 6:**

- Supplies and Miscellaneous incorporates items needed by the agency to run the project  
These items include supplies, first aid and copies.  
Total category cost is \$668

Each line item and the total amount requested in each category must match on the Total Program Budget Summary page, which is Budget Page 2 of 2.

TOTAL PROGRAM BUDGET SUMMARY

Funding Year: 7/01/2017 - 6/30/2018

Agency Name: XYZ

Program Name: ABC

	Column A	Column B	Committed - C or Tentative - T	Sum Total of (A+B)
Revenues	City of Scottsdale	Other Sources		TOTAL
City of Scottsdale – General Fund	\$11,000		T	\$11,000
Out Sourced		\$794	C	\$794
Contributions		\$794	C	\$794
<b>TOTAL PROGRAM REVENUES</b>	<b>\$11,000</b>	<b>\$1,588</b>		<b>\$12,588</b>
<b>Expenses</b>				
<b>Personnel Services:</b> 1				
Salaries	\$4,082			\$4,082
ERE	\$60			\$60.00
<b>Total Personnel Services</b>	<b>4</b> → 4,142			<b>\$4,142</b>
<b>Contracted Services:</b> 2				
Professional Services				
Telephone				
Utilities				
Rent				
Insurance				
Other (specify) Gas for busses ← 8	\$1,440			\$1,140
Other (specify) Promotional		\$1,000		\$1,000
Other (specify) Liability Insurance	\$2,750			\$2,750
Other (specify) Bus Maintenance	\$2,000			\$2,000
<b>Total Contracted Services</b>	<b>5</b> → 8,190	\$1,000		<b>\$7,190</b>
<b>Supplies &amp; Miscellaneous:</b> 3				
Supplies	\$44	\$200		\$244
Building Materials				
Printing/Duplication	\$144	\$148		\$292
Other (specify) First Aid/Emergency	\$480	\$240		\$720
<b>Total Supplies &amp; Miscellaneous</b>	<b>6</b> → 868	<b>7</b> → 588		<b>\$1,256</b>
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$11,000.00</b>	<b>\$1,588</b>		<b>\$12,588</b>

The completed example above of the Total Program Budget Summary page, must reflect your requested amounts for each line item from your Budget page 1 of 2, question 9 for each category. Please verify all calculations for all columns and rows add up correctly.

Above you will see the arrows are distinguishing each column and row that needs to total. Red for Personnel Services (1 & 4), Green for Contracted Services (2 & 5) and Blue for Supplies and Miscellaneous (3 & 6).

Under "Revenues" please list all sources of funding for your activity.

Column "A" – Requested funds from the City of Scottsdale only, verify total for this column (7), matches your total requested amount for this activity.

Column "B" – All other funding sources.

If you have a line item specified on your Budget page 1 of 2, question 9, that is not shown on this Total Program Budget Summary page, you can add that line item under "Other" and then specify what the line item is (8).

Please identify Committed funding with a "C" or Tentative funding with a "T" in the 4th column.

The SumTotal of (A+B), are totals of all funding sources for each line item.

Please make sure you follow these steps when completing the budget for your activity.