

**Minnesota Department of Health
Community HIV Health Education and Risk Reduction Project
Project Budget**

(10 point value combined Project Budget and Project Budget Narrative)

Name of Applicant Agency:	
Project Name and Target Population:	
Name of Contact Person for Budget:	
Phone:	E-mail:
Line Item	Total Proposed 12-month Amount
1. Salaries	\$
2. Fringe Benefits	\$
3. Travel and Subsistence	\$
4. Supplies	\$
5. Contractual	\$
6. Equipment	\$
7. Other Expenses	\$
8. Subtotal	\$
9. Administrative Costs (Not to exceed 17%)	\$
10. Total	\$

11.	Proposed Amount for 4 Year Grant Period (1/1/2009 – 12/31/2012)
Total:	\$

Criteria for Scoring Proposals: The Project Budget and Project Budget Narrative section of the application will be reviewed and scored according to the following criteria (10 Points):

- The project budget and project budget narrative are complete.
- The project budget and project budget narrative are correct.
- The information in the budget narrative is consistent with the proposed activities.
- The costs projected for the proposed activities and staffing level are reasonable.

Minnesota Department of Health
Community HIV Health Education and Risk Reduction Project
Project Budget Instructions for Completion

- Line 1: **Salaries:** Enter the proposed 12-month budget for salaries. This includes all full and part time paid employees with project responsibility.
- Line 2: **Fringe Benefits:** Enter the proposed budget for all fringe costs (if applicable) for employees listed in line 1. A definition of fringe is outlined in Form H.
- Line 3: **Travel and Subsistence:** Enter the 12-month budget for travel and subsistence if applicable. A definition of travel and subsistence is outlined in Form H.
- Line 4: **Supplies:** Enter the 12-month budget for supplies if applicable. A definition of supplies is outlined in Form H.
- Line 5: **Contractual:** Enter the proposed 12-month budget for all contractual services if applicable. These include only services that can be supported by written agreements. A definition of contractual services is outlined in Form H.
- Line 6: **Equipment:** Enter the proposed 12-month budget for equipment. A definition of equipment is outlined in Form H.
- Line 7: **Other Expenses:** Enter the proposed 12-month budget for other expenses. A definition of other expenses is outlined in Form H.
- Line 8: **Subtotal:** Subtotal the project budget column (add lines 1–7)
- Line 9: **Administrative Costs:** Enter the 12-month budget for the calculated administrative costs. This line is not to exceed 17% of the total of your other proposed expenses. A definition of allowable administrative costs is outlined in Form H.
- Line 10: **Total:** Total lines 8–9. Proposed projects MUST be within the range of \$39,000-\$156,000 per project (unless within the Native American High Risks Heterosexual and Asian Pacific Islander High Risk Heterosexual target populations). No project over \$156,000 will be considered.
- Line 11: **Proposed Amount for 4 Year Grant Period (1/1/09-12/31/12):** Enter the amount estimated for this project for the total 4 year time period. Consider planning for competitive salaries, cost of living increases, fringe rate increases, and inflation.
- Note:** Please ensure that mathematical calculations are accurate.