

**PRINCE GEORGE’S COUNTY LOCAL WORKFORCE DEVELOPMENT BOARD**

1801 McCormick Drive, Suite 400

Largo, Maryland 20774

**BUDGET SUMMARY OF COST WORKSHEET**

*In-Excel with Budget Narrative*

**BIDDER:** \_\_\_\_\_

LINE ITEM BUDGET

| LINE ITEM  | DETAIL  | PROPOSED BUDGET<br>Initial Contract<br>Date - Date | PROPOSED CONTRIBUTION<br>Cash OR In-Kind<br>Date - Date | PROPOSED BUDGET<br>Extension Contract<br>Date - Date |
|--|---|--|---|--|
| <b>SALARY and WAGES:</b>                             | (Identify Each Position)                              |  |   |  |
|  | Workforce Development Program Manager                 | \$   | \$  | \$   |
|  | Job Developer   | \$   | \$  | \$   |
|  | GED Instructor  | \$   | \$  | \$   |
|  | Case Manager  | \$   | \$  | \$   |
|  |   |  | \$  | \$   |
|  |   |  | \$  | \$   |
| <b>FRINGE BENEFITS:</b>                              | TOTAL SALARY and WAGES:                               | \$   | \$  | \$   |
|  | TOTAL FRINGE BENEFITS:                                | \$   | \$  | \$   |
|  | @ Percentage Rate                                     | %  | %   | %  |
|  | EXAMPLES (Identify Each Program Expense)              |  |   |  |
|  | Office/Classroom Space                                | \$   | \$  | \$   |
|  | Equipment (Computer)                                  |  | \$  | \$   |
|  | Repair and Maintenance                                |  | \$  | \$   |
|  | Instructional Materials                               | \$   | \$  | \$   |
|  | Certificates and Awards                               |  | \$  | \$   |
|  | Uniforms and Tools                                    | \$   | \$  | \$   |
|  | Internet/Telephone/Fax                                | \$   | \$  | \$   |
|  | Office Supplies                                       | \$   | \$  | \$   |
|  | Utilities   |  | \$  | \$   |
|  | Copying/Printing                                      | \$   | \$  | \$   |
|  | Insurance   |  |   | \$   |
|  | Postage   | \$   | \$  | \$   |
|  | Meetings  |  | \$  | \$   |
|  | Staff (Local Travel)                                  | \$   | \$  | \$   |
|  | Participant (Local Travel)                            | \$   | \$  | \$   |
|  | Staff Development                                     | \$   | \$  | \$   |
| Supportive Services                                  | \$  | \$   | \$  |  |
| Consultants/Contract Workers                         | \$  | \$   | \$  |  |
| Youth Involvement Activities                         | \$  | \$   | \$  |  |
| Participant Stipends                                 | \$  | \$   | \$  |  |
| Leadership and Skill Development                     | \$  | \$   | \$  |  |
| GED Exam   | \$  | \$   | \$  |  |
| Incentives   | \$  | \$   | \$  |  |
| College Survival Workshops                           |   | \$   | \$  |  |
|  |   |  |   |  |
|  |   |  |   |  |
| <b>Indirect Cost Rate:</b><br><i>(If applicable)</i> | TOTAL DIRECT COST:                                    | \$   | \$  | \$   |
|  | TOTAL OF ALL COST CATERGORIES:                        | \$   | \$  | \$   |
|  | TOTAL INDIRECT COST RATE:                             | \$   | \$  | \$   |
|  | @Percentage Rate                                      | %  | %   | %  |
|  | TOTAL OF ALL COST CATEGORIES PLUS INDIRECT COST RATE: | \$   | \$  | \$   |