**PRICE SHEET (Budget)**

  **EARLY LITERACY: KHA-MAYOR’S BOOK CLUB**

Please refer to the Financial Reference Guide for further direction.

**A.** **UNITS OF SERVICE BUDGET (Book Distribution)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Services** | **Quantify Services** | **Unit**  | **UOS Value** | **Total Unit** |
| Ex. Book Distribution | 100 (# of children per month) | 1 | $20.00 | $2,000.00 |
| 1. |  |  |  |  |
| 2. |  |  |  |  |
| 3. |  |  |  |  |
| 4. |  |  |  |  |
| 5. |  |  |  |  |
| Total |  |  |  |  |

* UOS = 100 unduplicated children receiving books x 1 book per month x $20.00 cost of each book = $2,000.00/ month for Book Distribution

**B.** **COST REIMBUREMENT BUDGET (OPERATING BUDGET) (OPTIONAL)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|   | **Agency:**  |   |   |   |
|   | **Program Name:**  |   |   |   |
|   | **Contract Period:**  |   |   |   |
|   | **12 Month - Contract Year**  |   |
| **SAMIS Code**  | **Categories and Line Items**  | **KHA** **Funding**  | **Budget Narrative**  | **Description**  |
|   |   |   |   |   |
| **569.12**  | **Direct Expenses**  |    |    |    |
|   | **A.  Salaries and Wages**  |    |    |  |
|   | **B.  Payroll Taxes and Benefits**  |    |    |  |
| **730**  | **C.  Program Consultants and  Contractual**  |    |    |  |
| **4010**  | **D.  Travel**  |    |    |  |
| **750**  | **E.  Participant Educational Materials**  |   |    |  |
| **760**  | **F.  Consumable Program Supplies**  |   |    |  |
| **770**  | **G.  Assistance to Participants**  |  |    |  |
| **139**  | **H.  Office Expenses**  |   |    |  |
|   | **I.  Operating Capital Outlay**  |    |    |  |
|   | **J.  Lease/Rent**  |    |    |  |
| **800**  |  **K. Equipment** |  |    |    |
| **801**  |      **L.    Building** |  |    |    |
| **821**  | **M.  Insurance**  |   |    |  |
| **840**  | **N.  Conferences and Staff Training**  |   |    |  |
| **850**  | **O.  Membership Fees and Subscriptions**  |   |    |  |
| **860**  | **P.  Advertising**  |   |    |  |
| **711**  | **Q.  Food (limit to 2% of budget)**  |   |    |  |
| **79**  | **R.  Other Allowable Costs**  |    |    |  |
|   | **DIRECT EXPENSES TOTAL**  |  |    |    |
|   |   |   |    |    |
|   | **Administrative Expenses**  |   |    |    |
|   | Allocated Management and General Overhead, not to exceed 10% Program Direct Expenses above  |   |   |    |
|   | **GRAND TOTAL (Direct and Administrative Expenses)**  |  |    |    |
|   |    |    |    |    |