**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)** |  |  |  |
|  |  |  |  |  |