



Attachment C.1: Budget Please complete the **mandatory** budget form and narrative explanation below for **Component #1 – One-Stop Operator**.

Salaries (OSO Staff)	\$
Benefits (OSO Staff)	\$
Salaries (Welcome Function)	\$
Benefits (Welcome Function)	\$
Travel	\$
Supplies (shared all AJCs)	\$
Operational (supplies, communication, etc.)	\$
Subtotal Program	\$
Administrative Indirect	\$
TOTAL BUDGET REQUEST (max. \$450K)	\$

This is an 18 month budget ending June 30, 2022. Subsequent funding, if applicable, will be awarded on an annual basis, July 1 – June 30.

Budget Narrative: Please provide a detailed explanation for each budget line item to justify the cost. Examples of explanations include job titles, wage rate, hours worked/charged, types of benefits and rates, estimated mileage/visits to locations, office and other supplies, and agency program operation or program costs. No travel expenses may be claimed for commute to/from “official station.” Travel expenses may be claimed from the official station. Tennessee State Mileage Rate is \$.47.

Financial Reporting: Describe your organization’s software applications, capabilities and approach in tracking, invoicing and reporting expenditures by AJC location, cost classification and line item to facilitate required reporting and reconciliations. Refer to Section 1.6 of this RFP for expectations.

Northern Middle TN LWDB prefers electronic access to fiscal accounting and programmatic data for the purpose of ongoing, efficient and effective sub-recipient monitoring. Describe your organization’s software applications, capabilities and approach in providing ongoing access and/or providing timely responses to requests for underlying source documentation, evidence of workflow and approvals, and other support to determine compliance with terms and conditions of the sub award.

All funding of this RFP is contingent upon the NMTWB and/or partner agreements having fund availability and may change based on increase/decrease in allocations, de-obligation of funds, new initiatives, and decisions of the NMTWB.

Note: If an agency is requesting reimbursement for administrative indirect cost, an approved indirect rate proposal from the cognizant agency must be included with the proposal. Indirect cost will be a part of the competitive bid and subject to negotiation.