



**Attachment C.2: Budget** Please complete the **mandatory** budget form and narrative explanation below for **Component #2 – Adult & Dislocated Worker Career Service Provider**.

Salaries	\$
Benefits	\$
Travel	\$
Operational (supplies, communication, etc.)	\$
Program Indirect	\$
<b>Subtotal Budget Request</b>	\$
Direct Participant (pass-through award for payment to vendors, training providers, and participants)	\$3,300,000
<b>TOTAL BUDGET REQUEST (\$6.6M MAX)</b>	\$

*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.

**Direct Participant Budget:** The NMTWB will award all direct participant funds to the successful bidder for payment to vendors, training providers and participants effective January 1, 2020 through June 30, 2022 as a pass-through budget line item. An estimated \$3.3M must be budgeted on direct participant costs in order to meet the State required Minimum Participant Cost Rate. The Direct Participant line item will be increased/decreased via contract modification based on available funds. As pass-through funds, Direct Participant funds are not a required bid item.

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

NMWTB prefers electronic access to fiscal accounting and programmatic data for the purpose of ongoing, efficient and effective sub-recipient monitoring, particularly for direct participant expenditures. 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.**