



**Attachment C: Budget** Please complete the **mandatory** budget form and narrative explanation below for **Youth 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) The amount required can be no less than 50% of the total budget request. (\$1,250,00 maximum)	
TOTAL BUDGET REQUEST This total budget must agree to the total in <b>Attachment C.1</b> (Max \$2,500,000 maximum)	\$
*Reminder: Complete the Budget Spreadsheet.	

*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 Spreadsheet:** Please complete the Budget Spreadsheet, detailing your proposed cost per county and cost per participant. If you do not plan to offer Youth Services in a particular county, please leave those cells blank or filled in with “N/A”.

**Attachment C.1: THIS IS A MANDATORY DOCUMENT TO BE COMPLETED**

[https://drive.google.com/file/d/1ax3WwK67fhA\\_ackbhNFa4SMmBT\\_kNeSd/view?usp=sharing](https://drive.google.com/file/d/1ax3WwK67fhA_ackbhNFa4SMmBT_kNeSd/view?usp=sharing)

**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. A minimum of 50% of the total submitted must be budgeted on direct participant costs in order for the NMTWB to meet the State required Minimum Participant Cost Rate (\$1,250,000 maximum). 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.**

*Note: If an agency is requesting reimbursement for program 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.*