

Category Summary

OVERALL STATEWIDE BUDGET					
Budget Table I-1: Budget Summary by Budget Category (Evidence for selection criterion (A)(4)(b))					
Budget Categories	Grant Year 1 (a)	Grant Year 2 (b)	Grant Year 3 (c)	Grant Year 4 (d)	Total (e)
1. Personnel	1,773,139	1,820,833	1,303,952	1,317,493	6,215,417
2. Fringe Benefits	437,033	451,771	454,919	458,281	1,802,004
3. Travel	126,500	121,000	113,500	113,500	474,500
4. Equipment	43,200	23,600	20,000	0	86,800
5. Supplies	128,560	106,159	81,529	81,529	397,777
6. Contractual	2,763,125	3,790,550	2,944,813	1,490,095	10,988,583
7. Training Stipends	0	0	0	0	0
8. Other	371,829	350,912	379,548	349,188	1,451,477
9. Total Direct Costs (add lines 1-8)	5,643,386	6,664,825	5,298,261	3,810,086	21,416,558
10. Indirect Costs*	563,046	551,187	450,803	406,104	1,971,140
11. Funds to be distributed to localities, Early Learning Intermediary Organizations, Participating Programs, and other partners	1,589,949	3,252,176	4,404,551	4,249,640	13,496,316
12. Funds set aside for participation in grantee technical assistance	215,632	124,660	124,660	124,660	589,612
13. Total Grant Funds Requested (add lines 9-12)	8,012,013	10,592,848	10,278,275	8,590,490	37,473,626
14. Funds from other sources used to support the State Plan	16,216,675	15,217,327	14,957,755	15,207,626	61,599,383
15. Total Statewide Budget (add lines 13-14)	24,228,688	25,810,175	25,236,030	23,798,116	99,073,009
Columns (a) through (d): For each grant year for which funding is requested, show the total amount requested for each applicable budget category.					
Column (e): Show the total amount requested for all grant years.					
Line 6: Show the amount of funds allocated through contracts with vendors for products to be acquired and/or professional services to be provided. A State may apply its indirect cost rate only against the first \$25,000 of each contract included in line 6.					
Line 10: If the State plans to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to line 11.					
Line 11: Show the amount of funds to be distributed to localities, Early Learning Intermediary					
Line 12: The State must set aside \$400,000 from its grant funds for the purpose of participating in RTT-ELC grantee technical assistance activities facilitated by ED or HHS. This is primarily to be used for travel and may be allocated to Participating State Agencies evenly across the four years of the grant					
Line 13: This is the total funding requested under this grant.					