

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.