

Pinellas Community Foundation
PCF CARES Application
BUDGET NARRATIVE FORM

BRIEF INSTRUCTIONAL VIDEO – CLICK LINK - <https://youtu.be/s5kkxsaQkCg>

****THIS IS MEANT TO BE AN EXAMPLE, IT IS NOT CREATED USING REAL COSTS, DO NOT USE THIS FOR ESTIMATES****

If you are applying under multiple funding areas, please indicate which funding area (food, behavioral health, and/or eviction mitigation through legal aid) each cost belongs to.

This narrative is to explain the costs in the Pinellas CARES Grant Column of the Budget Summary

Organization Name: ABC Charity, Inc.

Project Name: Feeding the Children

FROM (month/year): 09/01/2020

TO (month/year): 12/30/2020

ALL DESCRIPTIONS BELOW SHOULD BE CLEAR AS TO HOW REQUESTED FUNDS BY AREA RELATE TO ADDITIONAL COSTS THAT WOULD NOT HAVE BEEN INCURRED OR PLANNED IF NOT FOR COVID-19

Personnel (*salaries, wages, benefits, payroll taxes, time allocation, and a brief description of the responsibilities on the project for all personnel involved in program*)

Define each position and indicate how the costs you are requesting expands your COVID-19-related programming and/or how it was unbudgeted as of 3/1/2020 or later. Be sure to include as much detail as possible for each position, e.g. rate per hour and number of hours for new position due to COVID-19 or increased hours as a result of COVID-19 (see example if needed).

\$8,000 – to expand this program to more people, we need to hire a part-time driver. The cost is \$25.00/hour, the driver will drive for 20 hours a week for 16 weeks ($\$25 \times 20 \times 16 = \$8,000$)

Equipment (computers, phone, furniture, etc., less than \$3,000 per item)

Define each individual piece of equipment, where it will be purchased from, how much it costs, and how the costs you are requesting expands your COVID-19-related programming. Including estimates, quotes, or print offs from a supplier website is helpful to defend these costs.

The expansion of this program requires a computer for the additional delivery driver. We are buying a XYZ Model Laptop from BestBuy and the cost of this computer is \$750.00

Supplies (office materials, program related purchases, program necessities to deliver services, etc.)

Define each supply requested, where it will be purchased from, how much it costs, and how the costs you are requesting expands your COVID-19-related programming.

\$36,000 – purchases of additional food over 16 weeks to supplement the food that is donated to the program. These are the scheduled purchases:

\$1,000/week at Publix to purchase protein (eggs, frozen chicken, tofu)

\$ 500/week at Johnson's Dairy to deliver various dairy products

\$ 750/week at Walmart for the purchase of food staples – peanut butter, beans, rice, cereals

$(1000 \times 16) + (500 \times 16) + (750 \times 16) = \$36,000$

Occupancy (property rent, mortgage, utilities, telephone, internet, etc. assigned as program expenses)
Define each occupancy-related item, the supplier of the service, how much it costs, the % which is appropriately allocated to this grant, and how the costs you are requesting expands your COVID-19-related programming.

NONE

Local Travel (mileage, tolls, parking for regular local travel, rental/leasing cost of transportation)
Define each travel item, the person who will be incurring the cost (for staff travel), the supplier of the services (for rental/leasing), and how the costs you are requesting expands your COVID-19-related programming.

For this program expansion, we are leasing a truck for the transport of completed meals to families with children in need. We are leasing the vehicle from Smith Trucking at a rate of \$1,500/week.

$\$1,500 \times 16 = \$24,000$

Design, Printing, Marketing & Postage (for direct program related services only)
Define each item, the supplier of the services, the cost, and how the costs you are requesting expands your COVID-19-related programming.

NONE

Capital (buildings, vehicles, equipment \$5,000 or more per item. The purchase of capital must represent the lower cost option for the period during which the purchased asset would be used for COVID-response activities)

Define each item, the vendor who will supply the capital item, or construct the item, and provide a defense for how the purchase of this item costs less than the leasing of the item for the grant period. Also explain how this item is necessary for the expansion of your COVID-19-related programming.

NONE

Purchased Services (consultants, legal, accounting services, logistical partner costs, technology enhancements, computer software licensing/agreements)
Define each item, the vendor supplying the purchased services, the cost of the services per a specified period of time and explain how this is necessary for the expansion of your COVID-19-related programming.

\$120 – this is the cost to purchase an additional software license for our routing system for delivery of meals, this will be needed by the part-time temporary driver we are hiring for expanding this program