

Project Budget

Please complete the budget form on the next page. The form should clearly identify amount being requested. Once completed, please save and attach it to the application where indicated.

Allowable Costs Include:

- Salary: grant funds may be used to cover a portion of salaries for project-related employees, and for partial salary costs for existing full-time employees based on the percentage of their role that will be dedicated to the project. Exceptions may be made in circumstances where a specified position is supported primarily by grant funds and the applicant can demonstrate that the requested funds would replace existing grant funds.
- Consultant fees
- Materials and supplies (e.g., office supplies, health-related materials)
- Printing and travel that are reasonable and necessary for project implementation
- Indirect costs are allowable, but **cannot exceed** 10 percent of total costs

Non-Allowable Costs Include:

These items should not be included in the grant budget request:

- Salary costs for staff who are already employed full-time by the organization (see exceptions above)
- Construction, alteration, and/or maintenance of buildings or building space, unless **essential** to project implementation
- Dues for organizational membership in professional societies
- Awards for individuals
- Billable services provided by physicians or other providers that are reimbursable by other sources
- Permanent equipment (e.g., computers, video monitors, software, printers, furniture) unless **essential** to project implementation and not available from other sources
- Educational materials from non-Highmark Delaware sources if comparable materials are available from Highmark Delaware

BUDGET		
	Year 1	Year 2 (if applicable)
A. Salaries (include name, position and FTE)		
Subtotal A	\$	\$
B. Expendable Supplies		
3 rd Party Support integrating CRM with DCS workflow and systems		
Subtotal B	\$	\$
C. Equipment		
Purchase/implement CRM system to support strategic partnerships around increasing awareness of careers in the medical field, and mentorships/internships for underrepresented students in the healthcare field		
Subtotal C	\$	\$
D. Other Expenses / Fees		
Travel/Transportation – primarily for scholar college trips and employment site visits		
Subtotal D	\$	\$
TOTAL COSTS (Subtotal A+B+C+D)	\$	\$
Indirect Costs (Up to 10%)	\$	\$
TOTAL AMOUNT TO BE REQUESTED	\$	\$

Signature - Executive Director

Date

Please Check Budget Totals