

**Budget and Narrative Justification (no match required)**

**A. Personnel - FEDERAL REQUEST**

<b>Position (1)</b>	<b>Name (2)</b>	<b>Key Staff (3)</b>	<b>Annual Salary/Rate (4)</b>	<b>Level of Effort (5)</b>	<b>Total Salary Charge to Award (6)</b>
(1) Project Director	Bethany Fatupaito, MPH	Yes	\$74,747	100%	\$74,747
(2) Lead Evaluation Specialist	TBN	No	\$52,000	50%	\$26,000
<b>FEDERAL REQUEST</b>					<b>\$100,747</b>

**JUSTIFICATION:**

1. The Project Director will provide oversight to the grant. This position is responsible for assisting the onsite team in overseeing the implementation of the project activities, internal and external coordination, developing materials, and conducting meetings.
2. The Lead Evaluation Specialist will coordinate all data collection and implementation activities related to the goals and objectives of the grant, analyze each data collection, and be responsible for appropriate dissemination.

**B. Fringe Benefits - FEDERAL REQUEST**

<b>Position (1)</b>	<b>Name (2)</b>	<b>Rate (3)</b>	<b>Total Salary Charged to Award (4)</b>	<b>Total Fringe Charged to Award (5)</b>
Project Director	Bethany Fatupaito	30.07%	\$74,747	\$22,476.42
Lead Evaluation Specialist	TBN	30.07%	\$26,000	\$7,818.20

<b>Position (1)</b>	<b>Name (2)</b>	<b>Rate (3)</b>	<b>Total Salary Charged to Award (4)</b>	<b>Total Fringe Charged to Award (5)</b>
<b>FEDERAL REQUEST</b>				<b>\$30,294.62</b>

**JUSTIFICATION:**

30.07% organization's Fringe benefits are comprised of:

<b>Fringe Category</b>	<b>Rate</b>
Retirement	10%
Health Insurance	10.45%
Medicare	1.45%
Social Security	6.20%
Unemployment	1.40%
Worker's Comp	0.57%
Total	30.07%

**C. Travel - FEDERAL REQUEST**

<b>Purpose (1)</b>	<b>Destination (2)</b>	<b>Item (3)</b>	<b>Calculation (4)</b>	<b>Travel Cost Charged to the Award (5)</b>
Site Visits	Browning, MT (Primarily)	Mileage	732 miles roundtrip x \$0.545 = \$398.94 x 12 trips	\$4787.28
		Lodging	\$103.40 x 2 nights x 2 persons x 12 trips	\$4,963.20
		Per Diem	\$55 x 2.5 days x 2 persons x 12 trips	\$3,330
Conferences /Trainings	Various	Airfare	Average \$650 x 3 trips	\$1,950
		Hotel	\$150/night x 3 nights x 3 trips	\$1,350
		Per Diem	\$71/day x 3.5 days x 3 trips	\$746
		Baggage	\$50 RT x 3 trips	\$150
		Cab Fare	\$100 RT x 3 trips	\$300
		Registration	\$450 x 3 trips	\$1,350

<b>FEDERAL REQUEST</b>	<b>\$18,897</b>
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**JUSTIFICATION:**

1. Local travel is needed to meet with the local project team in Browning, MT to discuss project implementation, timelines, successes, and challenges. Local travel rate is based on organization's policies/procedures for privately owned vehicle reimbursement rate.
2. Travel to Conferences and/or training is included for grant staff to showcase work being done with partners at various events.

**D. Equipment - \$0**

**E. Supplies - FEDERAL REQUEST**

<b>Item(s)</b>	<b>Rate</b>	<b>Cost</b>
General office supplies	\$150/mo. x 12 mo.	\$1,800
Postage	\$42/mo. x 12 mo.	\$504
Desktop Computers	2 x \$2,120	\$4,240
Microsoft 360 Account	\$17.25pp x 2	\$414
<b>FEDERAL REQUEST</b>		<b>\$6,958</b>

**JUSTIFICATION**

1. Office supplies, copies and postage are needed for general operation of the project.
2. The desktop computers are needed for both project work and presentation use by the Project Director and Lead Evaluation Specialist.
3. Microsoft 360 accounts are needed for the Evaluation Specialist and Project Coordinator to have proper logins with Microsoft capabilities whether in the office or on the road.

**F. Contract - FEDERAL REQUEST**

Name (1)	Service (2)	Rate (3)	Other	Cost (4)
(1) Browning Public Schools	Provide Direct Service to youth attending school at their four facilities	<ul style="list-style-type: none"> <li>• <u>Onsite Manager</u>: K. Tatsey-McKay</li> <li>• <u>Youth Mental Health Specialist</u> X 6</li> <li>• <u>Travel</u>: Mental Health Trainings (\$10,000); Check and connect (\$1,500); Bus transportation for students and parents (\$1000)</li> <li>• <u>Supplies</u>: General office supplies, postage, QPR test, YMHA/AMHFA books and supplies; ASIST materials; signs of suicide materials</li> <li>• <u>Training</u>: PAX Good Behavior Game, Mental Health for gap kids</li> <li>• <u>Internal Evaluation</u>: TBN</li> <li>• <u>Private Insurance</u>: ASCA for staff</li> </ul>	<ul style="list-style-type: none"> <li>• <u>Project Director</u>: \$82,290.20</li> <li>• <u>6 Youth Mental Health Specialists</u>: \$334,163.05</li> <li>• <u>Travel</u>: \$12,500</li> <li>• <u>Supplies</u>: \$33,305</li> <li>• <u>Training</u>: \$19,000</li> <li>• <u>Internal Evaluation</u>: \$13,437</li> <li>• <u>Private Ins</u>: \$680</li> </ul>	\$ 495,376
<b>FEDERAL REQUEST</b>				<b>\$495,376</b>

#### JUSTIFICATION:

1. Browning Public Schools (BPS): BPS will hire an Onsite Manager and 6 trained Youth Mental Health Specialists (YMHS) to carry out the goals and objectives of the grant for Blackfeet youth. YMHS will work directly with youth in the three schools in the town of Browning (Elementary, Middle, High School). In addition to their time, the contract

includes the purchase of needed supplies, trainings, evaluator, and insurance coverage.

**G. Construction - \$0**

**H. Other - FEDERAL REQUEST**

Item	Rate	Cost
(1) Printing Costs	\$25/yearly evaluation report x 40 copies Quarterly printed updates for Blackfeet partners	\$2,000
(2) Training/Meeting Expenses	Presenter Fees (including travel) - \$12,342 Room rental - \$300/room x 3 days = \$900 Supplies - \$500	\$13,742
<b>FEDERAL REQUEST</b>		<b>\$15,742</b>

**JUSTIFICATION:**

1. Printing Costs: Quarterly and annually we will present the Browning Public Schools and its partners with updates printed
2. Training/Meeting Expenses: One meeting per year will be planned for training staff members and contractual workers on grant requirements, updated approaches to suicide prevention, and other various training needs.

**I. Total Direct Charges**

<b>FEDERAL REQUEST</b>	<b>\$668,015</b>
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**J. Indirect Cost Rate**

Calculation (1)	Indirect Cost Charged to the Award (2)
Indirect Cost Rate of 39.38% x (\$668,015 - \$495,376 = \$172,639) =	\$67,985
<b>FEDERAL REQUEST</b>	<b>\$67,985</b>

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**Provide the total proposed project period and federal funding as follows:**

**Proposed Project Period**

a. Start Date: 06/30/2019

b. End Date: 06/29/2024

**BUDGET SUMMARY** (should include future years and projected total)

<b>Category</b>	<b>Year 1</b>	<b>Year 2*</b>	<b>Year 3*</b>	<b>Year 4*</b>	<b>Year 5*</b>	<b>Total Project Costs</b>
Personnel	100,747	100,747	100,747	100,747	100,747	503,735
Fringe	30,295	30,295	30,295	30,295	30,295	151,475
Travel	18,897	18,897	18,897	18,897	18,897	94,485
Equipment	0	0	0	0	0	0
Supplies	6,958	6,958	6,958	6,958	6,958	34,790
Contractual	495,376	495,376	495,376	495,376	495,376	2,476,880
Other	15,742	15,742	15,742	15,742	15,742	78,710
Total Direct Charges	668,015	668,015	668,015	668,015	668,015	3,340,075
Indirect Charges	67,985	67,985	67,985	67,985	67,985	339,925
<b>Total Project Costs</b>	<b>736,000</b>	<b>736,000</b>	<b>736,000</b>	<b>736,000</b>	<b>736,000</b>	<b>3,680,000</b>

The percentage of the budget that will be spent on data collection and performance measurement does not exceed 15% for any budget period. Maximum percentage for any budget period is 11.5% (\$85,004.27/\$736,000 – Year 1).

<b>Data Collection &amp; Performance Measurement</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Total Data Collection &amp; Performance Measurement Costs</b>
Personnel	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$130,000
Fringe	\$8,013.20	\$8,013.20	\$8,013.20	\$8,013.20	\$8,013.20	\$40,066
Travel	\$4,350.33	\$4,350.33	\$4,350.33	\$4,350.33	\$4,350.33	\$21,751.67
Equipment	0	0	0	0	0	0
Supplies	\$100	\$100	\$100	\$100	\$100	\$500
Contractual	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Other	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Total Direct Charges	\$69,463.53	\$69,463.53	\$69,463.53	\$69,463.53	\$69,463.53	\$347,317.65
Indirect Charges	\$15,540.74	\$15,540.74	\$15,540.74	\$15,540.74	\$15,540.74	\$77,703.70
<b>Total Data Collection &amp; Performance Measurement Charges</b>	<b>\$85,004.27</b>	<b>\$85,004.27</b>	<b>\$85,004.27</b>	<b>\$85,004.27</b>	<b>\$85,004.27</b>	<b>\$425,021.34</b>