

ATALM NEH Grant Funding

Sustaining the Humanities through the American Rescue Plan

Sample Budget Justification

\$24,000 in Salaries & Wages.

\$24,000 is requested to cover the costs of the Outreach Program Director's (Jean Lewis) salary for one year (March 1, 2022-February 28, 2023). The Director will work part-time, approximately 80 hours per month at a rate of \$25 per hour. ($\$25/\text{hr} \times 80 \text{ hr}/\text{mo} \times 12 \text{ mo} = \$24,000$). The Program Director is responsible for overall direction of the program, recruiting presenters, marketing and outreach, purchasing, setting up the recording studio, web page development, and presenting some components of the programming.

\$1,836 in Fringe Benefits.

6.2% fringe will cover the cost of social security tax, and 1.45% fringe to cover the cost of Medicare tax. As a part-time employee, no additional benefits are provided.

$$\$24,000 \times .062 = \$1,488$$

$$\$24,000 \times .0145 = \$348$$

$$\$1,488 + \$348 = \$1,836$$

\$10,000 in Consultant Fees and Contract Labor.

\$10,000 is requested to pay two presenters to assist with delivery of the program. Each presenter will deliver 50 presentations at a rate of \$100 per presentation. As contractors, no fringe or other benefits are requested.

$$\$100/\text{presentation} \times 50 \text{ presentations} \times 2 \text{ presenters} = \$10,000.$$

\$7,550 in Supplies, Materials, and Equipment.

- ABC Tech Cooperative offers the most competitive pricing for a lighting, background, and camera kit, for a total of \$4685.00 (including tax & shipping, see product webpage: www.abctechcorp.com/kit1/example).
- ABC Tech Cooperative offers the most competitive pricing for the required sound equipment. A total of \$865 is requested for high-quality microphones, cables, and speakers. Bonus sound mixing software is also available through this package. (See product webpage: www.abctechcorp.com/kit2/example)
- \$2000 is requested to purchase presenter supplies. The cost of supplies for program participants is covered by the participating institutions at \$4.00 per individual.
- $\$4685 + \$865 + \$2000 = \$7,550$ (does not exceed 20% equipment limitation)

\$239.88 in Other Costs.

\$239.88 is requested to purchase a one-year subscription to Zoom Enterprise. This allows up to 500 individuals to participate in the live programming at one time. ((See product webpage: <https://zoom.us/pricing>).

\$43,625.88 in in Direct Costs.

\$24,000 (salary) + \$1,836 (fringe) + \$10,000 (contract labor) + \$7,550 (supplies & equipment) + \$239.88 (other)= \$43,625.88

\$3,490.07 in Indirect Costs.

ENHM uses the same Indirect Cost Rate as Example Nation, which is 8%. The total direct cost of the program is \$43,625.88.

$\$43,625.88 \times .08 = \$3,490.07$

ENHM Requests a total of \$47,115.95 for the total project costs.

\$24,000 (salary) + \$1,836 (fringe) + \$10,000 (contract labor) + \$7,550 (supplies & equipment) + \$239.88 (other) + \$3,490.07 (IDC) = \$47,115.95