

**EXAMPLE**  
Tribal Head Start  
Budget Justification

NOTE: this is only an example, please know the total is over the \$30,000 limit for eligible providers and the \$60,000 for combined applications. For round four, you are eligible for up to \$30,000, unless you are combining your applications. Please refer to page 3 in the RFA.

**1.1 Personnel Salaries -- \$30,000**

\$30,000 for a Language Instructor. The language instructor will provide language instruction & professional development for staff. They will also co-teach in the classroom as part of the design work for our staff to meet a level of fluency acceptable to our Tribe. The language instructor will provide services between the months of May and September (8 months).

The Language Instructor will provide 40 days at \$750 a day; 32 of these days will be spent in the classroom, once a week on Tuesday, supporting language acquisition with staff and students. The language instructor will also provide 2 days of support during our drum making, 2 days of support during the ribbon skirt and shirt making, 1 day for family day, and 1 day at graduation, to equal 40 days total at \$750 a day.

**1.2 Personnel -Taxes and benefits**

Please note, this example does not account for fringe (taxes and benefits). You may need to consult with your financial departments to determine what this is.

**Other Direct Costs**

**2.0 Priorities - \$14,998.54**

**2.1 Programs Goods and Services - \$10,798.54**

\$10,614.14 materials and supplies, our Head Start serves 30 students, 2 classes of 15 each, we've dedicated 8 days out of our year to making drums, 8 days for medallions, and 12 days for ribbon skirts and shirts, for 28 days total for these activities.

\$5,000 for drum kits; \$140.01 for each drum kit;

30 x \$140.01= \$4,200;

\$8.95 ea. drum stick, 30 x \$8.95 = \$268;

\$446 taxes + \$85 for shipping = \$531

Total= \$5,000

\$2,895.34 for fabric to make ribbon skirts and shirts;

Ribbon shirts, \$14.50 a yard; 15 boys, 4 yards x \$14.50 = \$58 x 15 = \$870;

Ribbon skirts, \$15.06 a yard; 15 girls, 6 yards x \$15.06 = \$90.36 x 15 = \$1,355.40;

Ribbon skirts, \$12.00 a yard; 4 staff, 8 yards x \$12.00 = \$96.00 x 4 = \$384;

\$260.94 taxes + \$45 for shipping = \$305.94

Total = \$2,895.34

\$2,903.20 for beads to make medallions;  
60 pendants at \$6.00 ea. = \$204;  
\$149 for 1000 count (8x) beads,  $\$149 \times 8 = \$1,192$ ;  
faceted rectangle garnet beads 54 count,  $\$12.00 (15x)$ ,  $\$12.00 \times 15 = \$180$ ;  
translucent cobalt naga beads 325 count,  $\$35.00 (15x)$ ,  $\$35.00 \times 10 = \$525$ ;  
Green aqua naga bead 330 count,  $\$35.00 (15x)$ ,  $\$35.00 \times 15 = \$525$ ;  
 $\$242.20$  taxes + \$35 for shipping =  $\$277.20$   
Total =  $\$2,903.20$

Our students will learn to play a few traditional songs for their graduation. They will hand out medallions to their parents before receiving their certificates of completion. While wearing the ribbon shirt or skirt they made in class with their family.

### **Participant Cost - \$0**

Parent/family participants will not be provided a stipend; however, their time will be honored by their child through a traditional way of giving.

### ***2.2 Employee Professional Development and Training - \$4,200***

#### *Professional Development*

Professional development, NIEA conference in September for 4 staff members and 8 family members. Conference Fee for our staff and families to attend NIEA in Orlando Florida. \$350 each, 8 family members, 4 staff, 12 adults' total:  $\$350 \times 12 = \$4,200$

We plan on attending NIEA where our staff and families will attend several sessions. Positive parenting, social emotional learning, community learning, outdoor based schooling, just to name a few.

### **2.3 Program Equipment**

### **3.0 Travel Total**

#### **3.1 Travel - \$12,372**

Airline tickets, \$700 each for round trip tickets,  $\$700 \times 12 = \$8,400$ ,

Hyatt Regency \$167 for 12 adults,  $\$167 \times 12 = \$2,004$ .

per diem \$129 each,  $\$129 \times 12 = \$1,548$ .

3 van rentals to accommodate our group at \$35 a day, 4 days,  $\$35 \times 4 = \$140$ ;  $3 \times \$140 = \$420$

#### **3.2 Program Travel**

### **4.0 Contracted-Professional Services - \$30,000**

*Consultant Services*

\$30,000 for Elder Storytelling, 6 Elders, \$250 each for 20 days, 3x's a month the 6 elders will be coming in to share story to our children, they will also be present at the community family day and graduation. 120 days at \$250 throughout the school year. The elders will have their own class to share stories with children and families.

**5.0 Administrative - Indirect Charges (allowable, .10%) - \$8,737.05**

**Total: \$96,107.59**