|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  **Award**  |  |
|  |  |  | **FUNDING AVAILABLE** |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  **Budget**  |  |
|   | **ADMINISTRATION** |   |   |  |  |
| A1 |  |  Admin Staff Salaries & Fringe Benefits  |   |  |
| A2 |  |  Operational Expenses (e.g. travel, postage, printing, etc.)  |   |  |
| A3 |  |  Admin Indirect Costs  |  |   |  |
|   | **CAREER & SUPPORTIVE SERVICES**  |   |  |  |
| B1 |  |  Program Staff Salaries & Fringe Benefits  |   |  |
| B2 |  |  Operational Expenses (e.g. travel, postage, printing, etc.)  |   |  |
| B3 |  |  Other Program Expenses  |   |   |  |
| B4 |  |  Needs Related Payments  |   |   |  |
| B5 |  |  Supportive Service Funds  |   |   |  |
| B6 |  |  Program Indirect Cost  |  |   |  |
|  | **TRAINING**  |  |  |  |  |  |
| C1 |  |  Tuition Payments/ITA's  |   |   |  |
| C2 |  |  On The Job (OJT) Reimbursements  |   |   |  |
| C3 |  |  Skill Upgrade and Retraining/Customized Training  |   |  |
| C4 |  |  Adult Education and Literacy Training  |   |  |
| C5 |  |  Other Training Expenses  |   |   |  |
| C6 |  |  Conversion Cost Category  |   |   |  |
| C8 |  |  Apprenticeship Training  |   |   |  |
| C9 |  |  Incumbent Worker Training  |   |   |  |
| C10 |  |  Customized Training  |   |   |  |
| C11 |  |  Transitional Jobs Expenditures  |  |   |  |
|   | **TOTAL BUDGET** |   |   |   |  |  |
|  |  |  |  |  |   |  |
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**Appendix C: Budget**