

Commonwealth Corporation
2022/2023 YouthWorks Program Budget Narrative

Partner Organization Name:

City of Somerville

	TOTAL 2022/2023	Cycle 1 (July - August 2022)	Cycle 2 (Sept 2022-June 2023)
Number of Youth Planned to be Served	30	30	0
Cost per Participant	\$ 2,215.20	\$ 2,215.20	#DIV/0!
Share of Total Budgeted for Participant Salary, Fringe, Stipends and Support Services (minimum 60% of L.1 Total Project Costs)	90.97%	90.97%	#DIV/0!
Share of Total Budgeted for All Other Expenses (maximum allowable 40% of L.1 Total Project Costs)	9.03%	9.03%	#DIV/0!

* Provide a row for each Program Staff position. Provide the individual's name if known or TBD in column B. Provide the position title and % FTE in the Narrative Explanation.

A.	Line Item	Amount Requested Cycle 1 (July-August 2022)		Cycle 1 (July - August 2022) Narrative Explanation
	Program Staff -- Salaries*	TOTAL Requested	2022	
	Name			
		\$ -	\$ -	
		\$ -	\$ -	
		\$ -	\$ -	
		\$ -	\$ -	
		\$ -	\$ -	
	1. Program Staff Salary Total	\$ -	\$ -	
	2. Fringe for Program Staff	\$ -	\$ -	Fringe Calculated at %
	Subtotal Program Staff Salary and Fringe:	\$ -	\$ -	

B.	Participant Salary, Fringe and Stipends	Amount Requested Cycle 1 (July-August 2022)		Cycle 1 (July - August 2022) Narrative Explanation
		TOTAL Requested	2022	
	1. Participant Salary	\$ 57,456.00	\$ 57,456.00	
	2. Fringe for Youth work experience	\$ -	\$ -	Fringe Calculated at %
	3. Stipends for Participants	\$ -	\$ -	
	Subtotal Participant Salary, Fringe and Stipends:	\$ 57,456.00	\$ 57,456.00	

C.	Participant Support Services	Amount Requested Cycle 1 (July-August 2022)		Cycle 1 (July - August 2022) Narrative Explanation
		TOTAL Requested	2022	
	1. Youth Participant Tuition and Fees	\$ -	\$ -	
	2. Support Services for Youth Participants	\$ 3,000.00	\$ 3,000.00	
	Subtotal Participant Support Services:	\$ 3,000.00	\$ 3,000.00	

D.	Program Staff Travel	Amount Requested Cycle 1 (July-August 2022)		Cycle 1 (July - August 2022) Narrative Explanation
		TOTAL Requested	2022	
	1. Mileage	\$ -	\$ -	
	2. Meal Reimbursement	\$ -	\$ -	
	3. Parking / tolls / taxi / other	\$ -	\$ -	
	Subtotal Program Staff Travel:	\$ -	\$ -	

E.	Equipment Purchases	Amount Requested Cycle 1 (July-August 2022)		Cycle 1 (July - August 2022) Narrative Explanation
		TOTAL Requested	2022	
	1. Equipment Purchases	\$ -	\$ -	
	Subtotal Equipment Purchases:	\$ -	\$ -	

F.	Supplies and Materials	Amount Requested Cycle 1 (July-August 2022)		Cycle 1 (July - August 2022) Narrative Explanation
		TOTAL Requested	2022	
	1. Program Supplies	\$ -	\$ -	
	2. Training Materials and Textbooks	\$ -	\$ -	
	3. Office Supplies	\$ -	\$ -	
	Subtotal Supplies and Materials:	\$ -	\$ -	

G. Construction	Amount Requested Cycle 1 (July-August 2022)			Cycle 1 (July - August 2022) Narrative Explanation
	TOTAL Requested			
1. Construction	\$ -	\$ -		
Subtotal Construction:	\$ -	\$ -		

H. Contractual and Consultants	Amount Requested Cycle 1 (July-August 2022)			Cycle 1 (July - August 2022) Narrative Explanation
	TOTAL Requested			
1. Subcontracts to Other Organizations	\$ -	\$ -		
2. Contracts for Training	\$ 6,000.00	\$ 6,000.00		
3. Contracted Staff	\$ -	\$ -		
4. Professional Services Consultants	\$ -	\$ -		
Subtotal Contractual and Consultants:	\$ 6,000.00	\$ 6,000.00		

I. Other Costs	Amount Requested Cycle 1 (July-August 2022)			Cycle 1 (July - August 2022) Narrative Explanation
	TOTAL Requested			
1. Meetings and Events	\$ -	\$ -		
2. Conference registration / fees (attended by staff)	\$ -	\$ -		
3. Recruiting and Advertising	\$ -	\$ -		
4. Equipment Rental and Leasing	\$ -	\$ -		
5. Postage, Mailing, Delivery	\$ -	\$ -		
6. Publications / Printing / Copying	\$ -	\$ -		
7. Rent and Occupancy	\$ -	\$ -		
8. MIS Costs	\$ -	\$ -		
9. Telephone and Communications	\$ -	\$ -		
Subtotal Other Costs:	\$ -	\$ -		

J. Total Direct Costs (A-I)	Amount Requested Cycle 1 (July-August 2022)		
	TOTAL Requested		
1. Direct Costs	\$ 66,456.00	\$ 66,456.00	

K. Indirect Costs	Amount Requested Cycle 1 (July-August 2022)			Cycle 1 (July - August 2022) Narrative Explanation
	TOTAL Requested			
1. Indirect Costs	\$ -	\$ -		
% Indirect Costs (maximum allowable is 10% of J.1 Total Direct Costs)	0.00%	0.00%		

L. Total Project Costs (J.1+K.1)	Amount Requested Cycle 1 (July-August 2022)		
	TOTAL Requested		
1. Total Project Costs	\$ 66,456.00	\$ 66,456.00	