



Ohio Children's Trust Fund
 Family & Children First Council/ Local Advisory Board
 Executive Budget Summary
 State Fiscal Year 2013

County		
Contact Person	Email	Phone
Total Amount Requested	Funding Period Start Date	Funding Period End Date

Please list the total expenditures for each budget category. This should be the compilation of your Vendor Program Budgets and/or FCFC/LAB Program Budgets.

1. Personnel Services

- A breakdown of salaries for each of the people whose time is spent working directly with the program should be listed here; include fulltime and part-time staff, consultants and trainers.
- Fulltime equivalency (FTE) may be defined according to the agency's policy (i.e. 37-40 hours)
- Indicate the formula used to determine payroll related expenses (use percentages currently used by the agency)

Explanation:	Total Amount Requested:
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2. Program Materials and Supplies

- Includes curriculums, brochures, training materials, books, videotapes, educational toys which are *directly related* to carrying out the program or delivering the service.
- Travel expenses for program participants can be included in this category.

Explanation:	Total Amount Requested:
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3. Travel

- Travel must be relevant to the service being proposed.
- The state of Ohio mileage rates can be found at www.obm.ohio.gov.

Explanation:	Total Amount Requested:
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4. Other

- Provide details of any necessary expenditure not captured by the above categories.

Explanation:	Total Amount Requested:
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5. FCFC/LAB Administrative Cost

- Please note per Ohio Revised Code 3109.18 (E) the administrative cost *cannot exceed 5% of the total budget requested.*

Explanation:	Total Amount Requested:
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Budget Summary	
Please list the total amount requested from each category above.	
1. Personnel Services	
2. Supplies and Services	
3. Travel	
4. Other	
5. Administrative Fee	
Total Program Budget	