2013-14 Budget Narrative

Applicants must complete the Core Services Budget and Personnel Worksheets using the county's estimated funding allocation. While no points will be awarded for this section of the narrative, details and descriptions are necessary to allow for a full review of the budget proposal.

KYAE reserves the right to seek budget clarifications or request revisions prior to the final approval of an applicant's proposal.

Use no more than five pages to provide the following:

Administrative Cost Category

- Describe the activities and costs associated with each line item – Administrative Personnel, Travel, Office Supplies, Office Furniture and all expenditures listed under Other.

Operational Cost Category

KYAE favors adult education programs to pay minimal or no rent for space, especially those located in publically owned buildings. If operational costs exceed 5 percent of the county's total core services allocation, the applicant must provide a strong justification for the cost. If operational costs exceed 5 percent, the budget will be negotiated with the applicant prior to final approval of the proposal.

- Describe the activities and costs associated with each line item in Operational Costs by addressing Rent, Utilities and all expenditures listed under Other.
- If you use KYAE funds to pay rent for space, list each site for which rent is paid and for each site provide:
    - The rental cost.
    - Why rent is required.
    - How rent is calculated.
    - Ownership of the building(s), for example, privately owned building, community building, state-owned building, etc.
- Provide justification for Operational Costs that exceed 5 percent of the core services budget.

Instructional Cost Category

Describe the activities and costs associated with each line item by addressing costs for Instructional Personnel, Travel, Materials/Supplies, Classroom Furniture, Instructional Technology/Equipment and Student Celebrations. Note that Student Celebration costs are limited to 0.5 percent of the core services budget. See Budget Instructions for allowable costs for Student Celebrations.