

Line Item Budget and Narrative Worksheet
INSTRUCTIONS (PLEASE READ):

This template is intended for those applying for CCBF funding. A complete budget must be submitted alongside each application. If an organization is applying to multiple CCOs, it should submit a separate application and budget to each CCO. **All budgets should align with the narratives in their corresponding applications.**

All expenses listed on this budget **MUST** be allowable uses of funds and cannot be among the items not allowed. Please refer to the list in the 2025 CCBF Application for the CMS approved list of uses.

CCBF 2025 Budget Request
(all funds must be spent no later than September 2027)

Formula (do not enter)

Contact Information	Legal Name of Applicant Organization (this should be what name is used for your tax ID):	
	Organization Name (if differs from legal name):	
	Point of Contact (Name):	
	Point of Contact (Title):	
	Point of Contact (Email address):	
	Point of Contact (Telephone Number):	
	Organization Mailing Address:	
	Program Area:	Community Capacity Building Funds (CCBF) 2025

Budget Categories	Description	Total
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(1) Salary	Position #	Title of Position	Salary (Full, annual base salary amount without fringe benefits)	% of time (FTE)	# of months requested (no more than 18)	Total Salary	Indicate the corresponding allowable use category for each line item: 3- HRSN Workforce development <i>Note: salary and fringe can only go towards workforce development</i>
	1					\$ -	
	2					\$ -	
	3					\$ -	
	4					\$ -	
	5					\$ -	
	TOTAL SALARY					\$ -	
	Narrative for Salary: (add additional sheet for narrative if needed)						
	\$ -						

(2) Fringe Benefits (including health insurance, retirement costs, etc. Use either 'base' (meaning base amount of \$) or '%' depending on how your organization calculates.)	Position #	Total Salary (autopopulated from lines 116-126 above)	Base If Applicable	%	=	Total Fringe	Indicate the corresponding allowable use category for each line item: 3- HRSN Workforce development <i>Note: salary and fringe can only go towards workforce development</i>
	1	0.00			=	\$ -	
	2	0.00			=	\$ -	
	3	0.00			=	\$ -	
	4	0.00			=	\$ -	

	5	0.00		=	\$	-		
	TOTAL FRINGE				\$	-		\$ -

(3) Equipment	List equipment. Include all equipment necessary for the HRSN related program development and service delivery (i.e. computer, printer, telephone, and other equipment needed to provide HRSN services).		Indicate the corresponding allowable use category for each line item: 1-Technology 2- Development of business or operational practices 3- HRSN Workforce development 4- Outreach, education, and stakeholder convening	
		Total Equipment		
		\$ -		
		\$ -		
		\$ -		
	TOTAL EQUIPMENT	\$ -		\$ -
Narrative for Equipment:				
(4) Technology Systems	List Technology expenses. This includes costs associated with buying new or changing existing technology (including software, platforms, systems, hardware, interfaces and/or tools)		Indicate the corresponding allowable use category for each line item: 1-Technology <i>Note: items in this category can only go towards technology</i>	
		Total Technology		
		\$ -		
		\$ -		
		\$ -		
	TOTAL TECHNOLOGY	\$ -		\$ -
Narrative decription of technology :				
(5) Office Supplies	It is not necessary to list each individual item. Provide an overall summary of what is included. Estimate each total by the allowable use category (as needed). Examples include supplies for meetings, general office supplies (for example: paper, pens, computer disks, highlighters, binders, folders, etc.)		Indicate the corresponding allowable use category for each line item: 1-Technology 2- Development of business or operational practices 3- HRSN Workforce development 4- Outreach, education, and stakeholder convening	
		Total Office Supplies		
		\$ -		
		\$ -		
		\$ -		
	TOTAL OFFICE SUPPLIES	\$ -		\$ -

(6) Training and Technical Assistance	Please list. This covers training and technical assistance (TA) to build capacity to provide HRSN services. Examples might include: onboarding or training staff to use new or existing technology, training on the HRSN program and roles/responsibilities, and the any necessary training for staff working in the HRSN program (such as training in cultural competency or trauma informed care). This also covers travel costs for in-person trainings. Costs associated may be calculated to include all related costs, as long as they are listed as an allowable expense.		Indicate the corresponding allowable use category for each line item: 1-Technology 2- Development of business or operational practices 3- HRSN Workforce development 4- Outreach, education, and stakeholder convening
		Total Training and Technical Assistance	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
TOTAL TRAINING AND TECHNICAL ASSISTANCE		\$ -	\$ -
(7) Other (e.g., planning and facilitation costs for outreach and education events)	Please list. NOTE: this category may not account for more than 15% of the overall budget request. Please describe clearly.		Indicate the corresponding allowable use category for each line item: 1-Technology 2- Development of business or operational practices 3- HRSN Workforce development 4- Outreach, education, and stakeholder convening
		Total Other	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
TOTAL OTHER		\$ -	\$ -
(8) Contracts:	List all sub-contracts and all contractual costs, if applicable.		Indicate the corresponding allowable use category for each line item: 1-Technology 2- Development of business or operational practices 3- HRSN Workforce development 4- Outreach, education, and stakeholder convening
		Total Contracts	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
TOTAL CONTRACTS		\$ -	\$ -
(9) TOTALS	(Sum of 1 through 8)		\$ -

Totals by Allowable Use Category	
1-Technology	\$ -
2-Development of business or operational practices	\$ -
3-HRSN Workforce development	\$ -
4-Outreach and education	\$ -
Budget request total:	\$ -