

NYS DEVELOPMENTAL DISABILITIES PLANNING COUNCIL

PROGRAM BUDGET FOR CONFERENCES/EVENTS

AGENCY NAME: Example	
CONTRACT #:	PROJECT START DATE:
PROJECT TITLE:	

EXPENDITURE CATEGORY	DDPC SHARE (Only services directly benefiting people with disabilities and their families attending can be DDPC funded)	GRANTEE SHARE	TOTAL BUDGET
IA. PERSONAL SERVICE <div> <u>POSITION</u> <u>RATE</u> </div> Medical Assistant \$100 for event (for attending people with disabilities)	\$100	-	\$100
Event Staff 5 @ \$12.00/hr for 20 hours	n/a	\$6,000	\$6,000
TOTAL PERSONAL SERVICE			
	\$100	\$6,000	\$6,100
II. TRAVEL A. STAFF (200 miles @ \$0.50/mile)	n/a	\$100	\$100
B. CONSUMER/FAMILY Bus Passes to/from event (50 passes @ \$2.00 apiece for people with disabilities and their families)	\$100	-	\$100
Hotel Accommodations for Disabled families (2 families @ \$200 a night for people with disabilities and their families)	\$400	-	\$400
C. OTHER			
	\$500	\$100	\$600
TOTAL TRAVEL			

EXPENDITURE CATEGORY	DDPC SHARE	GRANTEE SHARE	TOTAL BUDGET
III. CONSULTANT & CONTRACTED SERVICES (SPECIFY)			
Keynote Speaker	n/a	\$3,000	\$3,000
Childcare for disabled families (\$50 per child for 12 children of people with disabilities and their families)	\$200	\$400	\$600
TOTAL	\$200	\$3,400	\$3,600
IV. EQUIPMENT (SPECIFY)			
Oxygen tanks (for attending people with disabilities)	\$100	-	\$100
TOTAL EQUIPMENT	\$100	-	\$100
V. SUPPLIES			
A. Food (\$10 a plate for 50 out of 150 guests being people with disabilities and their families)	\$500	\$1,000	\$1,500
B. PROGRAM SUPPLIES Pamphlets	n/a	\$1,000	\$1,000
TOTAL SUPPLIES	\$500	\$2,000	\$2,500
VI. RENT			
Hyatt Conference Room (one day)	n/a	\$2,000	\$2,000
TOTAL RENT/UTILITIES.	n/a	\$2,000	\$2,000

VII. MISCELLANEOUS (SPECIFY) A. Waived admission costs (50 people with disabilities and their families at \$22 a ticket) B.	\$1,100	-	\$1,100
TOTAL MISCELLANEOUS	\$1,100	-	\$1,100
VIII. INDIRECT COSTS (SPECIFY)	n/a	\$500	\$500
TOTAL INDIRECT COSTS	-	\$500	\$500
TOTALS	\$2,500 (maximum total is \$2,500)	\$14,000	\$16,500

	<u>PROJECT BUDGET RESOURCES</u>	<u>AMOUNT</u>	<u>PERCENT</u>
FEDERAL	I. DEVELOPMENTAL DISABILITIES SHARE (FUNDING AWARDED BY DDPC – NOT MORE THAN 70% OF TOTAL or 90% IF POVERTY AREA PROJECT)	\$2,500	15%
NON-FEDERAL	II. NEW YORK STATE SPECIFY FUNDING PROGRAM(S): _____		
	III COUNTY/REGIONAL SPECIFY FUNDING PROGRAM(S): _____		
	IV. LOCAL/MUNICIPAL SPECIFY FUNDING PROGRAM(S): _____		
	V. PRIVATE CONTRIBUTIONS & FEES SPECIFY: <u>Non-Profit Donation</u>	\$1,000	6%
	VI. THIRD PARTY IN-KIND CONTRIBUTIONS SPECIFY : _____ ATTACH WRITTEN DOCUMENTATION		
	VII. OTHER SPECIFY: <u>Conference Revenue</u>	\$13,000	79%

TOTAL	TOTAL (SHOULD EQUAL TOTAL PROJECT BUDGET)	\$16,500	100%
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NOTE: LINES II THROUGH VII MUST EQUAL 30% OF THE TOTAL (10% IF PROGRAM IS TO BE CONDUCTED IN A DESIGNATED POVERTY AREA).



----- FOR DDPC USE ONLY -----

PROGRAM STAFF APPROVAL:	DATE
DISAPPROVAL:	DATE
GRANT MGMT. UNIT APPROVAL:	DATE
DISAPPROVAL:	DATE

Example