

Clackamas County Behavioral Health Peer Delivered Services
Request for Proposal (RFP) #2018-45
BUDGET FORM

Please fill out a separate Budget Form for each Project included in your proposal and submit with your RFP proposal by the deadline. Submit a separate budget form for each project if you are applying for more than one project in this RFP.

Proposer: _____

Project: _____

BUDGET CATEGORIES	MAXIMUM \$ AMOUNTS
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CATEGORIES	Jan 1, 2019 - June 30, 2019
Personnel	\$
Program Supplies & Materials	\$
Organizational Supplies, Materials, and Operations (including indirect)	\$
TOTAL (for 6 months):	\$
Optional Comments:	

CATEGORIES	July 1, 2019 - June 30, 2020
Personnel	\$
Program Supplies & Materials	\$
Organizational Supplies, Materials, and Operations (including indirect)	\$
TOTAL (for 12 months):	\$
Optional Comments:	

CATEGORIES	July 1, 2020 - June 30, 2021
Personnel	\$
Program Supplies & Materials	\$
Organizational Supplies, Materials, and Operations (including indirect)	\$
TOTAL (for 12 months):	\$
Optional Comments:	

CATEGORIES	July 1, 2021 - June 30, 2022
Personnel	\$
Program Supplies & Materials	\$
Organizational Supplies, Materials, and Operations (including indirect)	\$
TOTAL (for 12 months):	\$
Optional Comments:	

TOTAL (for 3.5 years):	\$
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Examples of allowable costs:

Personnel: Wages and salaries for direct-service staff and coordinators including fringe benefits (e.g. medical insurance and retirement plans), prorated share of liability insurance, recruitment advertising.

Program Supplies & Materials: Handouts for clients and program participants, food for clients and (non-organizational) participants attending workshops and presentations.

Organizational Supplies, Materials & Operations: Office and business supplies and materials, equipment and furniture, printing, web sites/social media maintenance, prorated rent, utilities, direct-service staff training (registration & training certificate fees) and travel, maintenance/repair/replacement of essential business items, time spent for administrative tasks.

For additional guidance on budgets and costs, please refer to applicable Exhibits