MSP Center: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**2017-2018 Budget Narrative**

(MESA Base + Special Funding Only)

**1. SALARIES**

*For each line item, provide the following*

 *Position Description:*

 *Calculation: Rate X Quantity = amount*

 *Why is this position necessary for this project?*

 *How did you arrive at the rates and quantity?*

|  |  |
| --- | --- |
| Total Salaries | $XX,XXX.XX |

**2. FRINGE BENEFITS**

*Position Description1:*

*Calculation: Salary X Benefits Rate = amount*

*How did you arrive at the rate and quantity?*

*Position Description2:*

*Calculation: Salary X Benefits Rate = amount*

*How did you arrive at the rate and quantity?*

|  |  |
| --- | --- |
| Total Fringe Benefits | $XX,XXX.XX |

**3. SUPPLIES & MATERIALS**

*For each line item, provide the following:*

 *Description of Item*

 *Calculations: Quantity X Rate = amount*

 *Supports which Work Area and/or Outcome?*

 *How was cost determined?*

|  |  |
| --- | --- |
| Total Supplies & Expense | $XX,XXX.XX |

**4. OTHER**

*Please include Program Activities here, such as expenses for College/Career Exploration (Field Trips), other Activities/Events, Incentives/Scholarships, Award Banquets, and Regional MESA Days. Also include other miscellaneous expenses here such as Xerox Maintenance.*

*For each line item, provide the following:*

 *Description of activities*

 *Calculations: Quantity X Rate = amount*

*How do these activities benefit the MESA program or students?*

*How was cost determined?*

|  |  |
| --- | --- |
| Total Program Activities | $XX,XXX.XX |

**5. TRAVEL**

*Travel 1*

*Purpose/rationale for travel*

*Calculation: # of trips X rate = amount*

*Provide destination, average miles, airfare, lodging, meals, parking, etc.*

*Travel 2*

*Purpose/rationale for travel*

*Calculation: # of trips X rate = amount*

*Provide destination, average miles, airfare, lodging, meals, parking, etc.*

|  |  |
| --- | --- |
| Total Travel | $XX,XXX.XX |

**6. RESEARCH & EVALUATION (UP TO 5%)**

|  |  |
| --- | --- |
| Total Research & Evaluation | $XX,XXX.XX |

|  |  |  |
| --- | --- | --- |
| **Total Direct Cost** |  | **$** XX,XXX.XX |
| **\*Indirect Cost @ 5% of Total Direct Cost** |  | **$** XX,XXX.XX |
| **Total MESA REQUESTED FUNDS** |  | **$** XX,XXX.XX |

**\*UC campuses cannot charge Indirect Cost**