

**Drug-Free Communities Support Program
Drug-Free Communities Support Program Budget Template**

OMB Approval Number: 0920-1132

Expiration Date: 3/31/2026

Recipient Name: ITAC It Takes A Community of NY, Inc

Coalition Name: ITAC It Takes A community of NY, Inc

Award Number NH28CE002683

Upcoming Program Year: Year 8

Submission Date: 3/11/2025

The following navigation bar is available on all worksheets
Click a tab to jump to the corresponding sheet:

CDC Budget Preparation Guidance

Click the link to view the CDC Budget Preparation Guidance:

<https://www.cdc.gov/grants/documents/budget-preparation-guidance.pdf>

Instructions:

You may use this template to prepare a complete and accurate budget narrative.

This workbook contains formulas that will automatically add up allocated costs onto the "Summary" sheet.

Allocate costs to one or more funding categories based on NOFO requirements.

Notes on Data Entry:

All yellow cells are available for user input. Please ***DO NOT*** make any edits in white cells, as they have formulas integrated.

Conditional formatting may highlight cells red if values are missing, not valid, or violate program rules.

In developing your budget, remember to associate each line item to an activity in the workplan.

ITAC It Takes A Community of NY, Inc	Year 8
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Object Class	FEDERAL	NON-FEDERAL	Grand Total
Salary and Wages	\$ 71,760.00	\$ 100,670.00	\$ 172,430.00
Fringe Benefits	\$ 5,591.00	\$ 4,670.13	\$ 10,261.13
Contractual Costs	\$ 24,339.00	\$ 11,300.00	\$ 35,639.00
Consultant Costs	\$ -	\$ -	\$ -
Supplies	\$ 10,383.00	\$ 4,466.00	\$ 14,849.00
Travel	\$ 10,405.00	\$ -	\$ 10,405.00
Other	\$ 2,522.00	\$ 48,334.00	\$ 50,856.00
Direct Costs	\$ 125,000.00	\$ 169,440.13	\$ 294,440.13
Indirect Costs	\$ -	\$ -	\$ -
TOTAL	\$ 125,000.00	\$ 169,440.13	\$ 294,440.13
Target (Match)	\$ 125,000.00	\$ 156,250.00	\$ 281,250.00
Status	Compliant Request	Match Met	

Indirect Cost Justification
No indirect charges are requested.

Personnel Salary and Fringe	Salary Total \$ 172,430.00	Fringe Total \$ 10,261.13
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Personnel Cost					
	Name, Position, Title	Annual Salary and Wages	Level of Effort (%)	Months	Salary and Wages
	Alli Pelletreau, Authorized Organizational Representative (AOR)	\$ 27,040.00	100.0%	12	\$ 27,040.00
	Fringe	Fringe (%)	Fringe (\$ if not %)	Fringe	Total Planned
			\$2,069.00	\$ 2,069.00	\$ 29,109.00
Justification					
The AOR is responsible for overseeing the financial aspects of the grant and the performance of the grant supported project or activities, as specified in the action plan. Other responsibilities include creating a positive collaborative relationship with community					
Allocations					
Funding Category	% Allocated	\$ Allocated to Salary and Wages	\$ Allocated to Fringe	Total Allocated	
FEDERAL	100%	\$ 27,040.00	\$ 2,069.00	\$ 29,109.00	
NON-FEDERAL	0%	-	-	-	

Contracts	Total \$	35,639.00
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Contract #1 Information		
Contractor Title	Catalyst Research, LLC.	
Method of Selection	Competitive	
Justification for Sole Source Selection		
Period of Performance	12 months	
Scope of Work	All external evaluator is essential for the SPP process, and coalition feedback on our assessment, planning, and implementation strategies is crucial. To evaluate the effectiveness of our efforts, we will conduct Clyde surveys every	
Method of Accountability	Progress, performance, and supervision of the contract is the responsibility of the AOR and Program Director, with oversight from the Board of Directors.	
Allocations		
Funding Category	% Allocated	\$ Allocated
FEDERAL	100%	\$ 10,000.00
NON-FEDERAL	0%	-

Itemized Costs			Justification
Salary and Wages	\$	10,000.00	The maximum budget for this contract is ten thousand dollars, billable at one hundred and fifty dollars per hour (\$150/hr). The 67
Fringe Benefits	\$	-	
Consultant Costs	\$	-	
Equipment	\$	-	
Supplies	\$	-	
Travel	\$	-	
Deliverable Cost	<enter description>	\$ -	
Other	<enter description>	\$ -	
Other	<enter description>	\$ -	
Other	<enter description>	\$ -	
Subcontract Costs	\$	-	
Total Direct Costs	\$	10,000.00	
TOTAL FOR CONTRACT	\$	10,000.00	

Consultants **Total \$** -

Basic Information		
Consultant Title		
Organizational Affiliation		
Nature of Services to Be Rendered		
Relevance of Service to the Project		
Method of Accountability		
Allocations		
Funding Category	% Allocated	\$ Allocated
FEDERAL		\$ -
NON-FEDERAL		\$ -

Itemized Costs		Justification	
Number of Days of Consultation	0.0		
Expected Daily Rate of Compensation	\$ -		
BASE COMPENSATION SUBTOTAL	\$ -		
Travel	\$ -		
Per Diem (total for all days consultation)	\$ -		
Supplies	\$ -		
Deliverable Cost	<enter description>	\$ -	
Other	<enter description>	\$ -	
Other	<enter description>	\$ -	
Other	<enter description>	\$ -	
Other	<enter description>	\$ -	
EXPENSES SUBTOTAL	\$ -		
TOTAL FOR CONSULTANT	\$ -		

Supplies									Total \$	14,249.00
Item Requested	Type (if appropriate)	Number Needed	Unit Cost	Amount Planned	% Allocated FEDERAL	% Allocated NON-FEDERAL	\$ Allocated FEDERAL	\$ Allocated NON-FEDERAL	Justification	
General Office Supplies	Include but are not limited to, pens, pencils, paper, filing folders, sticky notes, ink, rubber bands, tape, paper clips, binders, index cards, business cards, scissors, markers, legal pads, message pads, glue sticks, envelopes, calendars, plastic covers, clip boards, push pins, bulletin boards, paper supplies etc.	12	\$ 50.00	\$ 600.00	100%	100%	\$ 600.00	\$ 600.00	To ensure operational efficiency and productivity broken down to unit cost per 12 months.	
Marketing Items	Clips, stress balls/fidgets, hats, shirts, pens, pencils, magnets, toothbrushes, frisbees, decals etc. all with ITAC logo will have various costs.	1	\$ 1,989.00	\$ 1,989.00	100%	0%	\$ 1,989.00	\$ -	Specific outreach and capacity-building items, priced at \$5 or less each, that will feature the ITAC logo. These items will be used during events and activities to raise awareness about the negative consequences of underage use of alcohol, tobacco, and cannabis. Additionally, they will help promote special events, educational forums, public service announcements, and training sessions to engage a larger audience. Goal 1, Obj 1/2, Goal 2, Obj 3/4	
Signage in public areas		10	\$ 35.00	\$ 350.00	100%	0%	\$ 350.00	\$ -	Utilize data from environmental scans to assess and implement the posting of prevention education and harm minimization signage. This will involve increasing positive prevention messaging in schools, youth-serving organizations, and other public areas frequented by youth, as well as ensuring that signage reflects updates to village codes, policy changes, and enforcement ordinances. Goal 1, Obj 1 & Goal 2, Obj 1-4.	
Red Ribbon Week supplies	Variety of posters, banners, incentives, and prizes.	1	\$ 1,000.00	\$ 1,000.00	100%	0%	\$ 1,000.00	\$ -	Promoting awareness while engaging students and communities. This initiative specifically aims to increase focus on the correlation between underage alcohol and cannabis use and mental health, enhance the perception of the risks associated with substance use, and ultimately decrease the self-reported past 30-day alcohol, cannabis, and tobacco use among youth aged 12-18 in the catchment areas. Goal 2, Obj 1/2	
Lawn Signs	18x24 Double sided	150	\$ 9.50	\$ 1,425.00	100%	0%	\$ 1,425.00	\$ -	To promote prevention messaging campaigns developed by youth and disseminated to community, increase sector membership by providing information & address the correlations of alcohol & mental health, cannabis use & mental health, tobacco use & increased risk of future substance use. Also to promote any events that change perception, provide support & information. Goal 1, Obj 1/2 & Goal 2, Obj 1-4	
Banners	At least 3'x9'	4	\$250	\$ 1,000.00	100%	0%	\$ 1,000.00	\$ -	See above.	
Posters		76	\$ 2.25	\$ 171.00	100%	0%	\$ 171.00	\$ -	See above. For 2-3 different events.	

Item Requested	Type (if appropriate)	Number Needed	Unit Cost	Amount Planned	% Allocated FEDERAL	% Allocated NON-FEDERAL	\$ Allocated FEDERAL	\$ Allocated NON-FEDERAL	Justification
				\$ -			\$ -	\$ -	
				\$ -			\$ -	\$ -	
Totals				\$ 14,249.00			\$ 10,383.00	\$ 4,466.00	

Budget Template

Travel															Total \$		10,405.00
Description	Traveler Name(s), Job Title(s)	Number of People	Number of Days	Cost of Per Diem (per person per day)	Cost of Lodging (per person per day)	Daily Total	Cost of Mileage or Airfare	Cost of Ground Transport	Other Costs	Amount Planned	% Allocated FEDERAL	% Allocated NON-FEDERAL	\$ Allocated FEDERAL	\$ Allocated NON-FEDERAL	Justification		
CADCA National Leadership FORUM, DC 2026	Alli Pelletreau, AOR	1	5	\$ 64.00	\$ 86.00	\$ 750.00	\$ 400.00	\$ 50.00	\$ 795.00	\$ 1,995.00	100%	0%	\$ 1,995.00	\$ -	It is anticipated that at least two of the three Key Personnel will attend CADCA National Leadership Forum in February each year – which is the largest training event for community-based substance misuse prevention professionals and coalition leaders, as well as the CADCA Mid-Year Training Institute in July. Although not required, attendance at the CADCA conferences is highly encouraged to convene with other professionals, leaders, advocates, and experts to share insights, increase knowledge of current trends, and collaborate on innovative strategies which will lead to enhanced coalition effectiveness in prevention & sustainability and create impactful community change.		
CADCA National Leadership FORUM, DC 2026	Sarah Sterlace, PD	1	5	\$ 64.00	\$ 86.00	\$ 750.00	\$ 400.00	\$ 50.00	\$ 795.00	\$ 1,995.00	100%	0%	\$ 1,995.00	\$ -	As above		
CADCA National Leadership FORUM, DC 2026	Joanne Goellner, PC	1	5	\$ 64.00	\$ 86.00	\$ 750.00	\$ 400.00	\$ 50.00	\$ 795.00	\$ 1,995.00	100%	0%	\$ 1,995.00	\$ -	As above		
CADCA Mid Year Conference Nashville TN, 2025	Sarah Sterlace, PD	1	5	\$ 64.00	\$ 129.00	\$ 965.00	\$ 400.00	\$ 50.00	\$ 795.00	\$ 2,210.00	100%	0%	\$ 2,210.00	\$ -	As above		
CADCA Mid Year Conference Nashville TN, 2025	Joanne Goellner, PC	1	5	\$ 64.00	\$ 129.00	\$ 965.00	\$ 400.00	\$ 50.00	\$ 795.00	\$ 2,210.00	100%	0%	\$ 2,210.00	\$ -	As above		
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Total										\$10,405.00			\$ 10,405.00	\$ -			

Other								Total \$	50,856.00
Item Requested	Number Needed	Unit Cost	Amount Planned	% Allocated FEDERAL	% Allocated NON-FEDERAL	\$ Allocated FEDERAL	\$ Allocated NON-FEDERAL	Justification	
East Aurora Advertiser	1	\$ 74.00	\$ 74.00	100%	0%	\$ 74.00	\$ -	Subscription is a delivered, weekly edition. Allows ITAC to stay up to date with the pulse of the community, and to document media coverage of the coalition.	
East Aurora Bee	1	\$ 42.00	\$ 42.00	100%	0%	\$ 42.00	\$ -	Subscription is a delivered, weekly edition. Allows ITAC to stay up to date with the pulse of the community, and to document media coverage of the coalition.	
Publicity – local advertising in print media, and social	1	\$ 906.00	\$ 906.00	100%	0%	\$ 906.00	\$ -	Publicity allows us to purchase advertising space for raising annual membership. Provides the coalition with an invaluable resource of training, support and information to achieve success in our program administration.	
CADCA membership	1	\$ 400.00	\$ 400.00	100%	0%	\$ 400.00	\$ -	To offer hybrid meeting access to people who cannot attend in person increases our ability to build capacity.	
Zoom Subscription	1	\$ 160.00	\$ 160.00	100%	0%	\$ 160.00	\$ -	ITAC's website costs are a reasonable fee for the service provision that is required to keep a website updated and running smoothly. Domain & Site Plan fees/2-year subscription. \$275 current period until Jan 2027.	
Website – Weebly*	1	\$ -	\$ -	100%	0%	\$ -	\$ -	Annual fee, allowing ITAC to network with a greater audience of businesses, organizations and individuals through meetings, events & dissemination of information to the community.	
East Aurora Chamber of Commerce Membership	1	\$ 140.00	\$ 140.00	100%	0%	\$ 140.00	\$ -	The only ice skating rink in the community catchment area. Venue for low cost/free family event within walking distance for some. 2 hours of ice time plus skate rentals. 2 hours of ice time plus skate rentals in February 2026.	
The Classic Rink East Aurora	1	\$ 800.00	\$ 800.00	100%	0%	\$ 800.00	\$ -	Fundraising for CADCA National Forum at Washington DC in Jan 2026. ITAC wants to continue to encourage this high level of training for youth by sponsoring travel but will conduct fundraising to cover and perhaps increase the number of attendees we can send.	
Airfare (4) students and (2) adult chaperones	6	\$ 400.00	\$ 2,400.00	0%	100%	\$ -	\$ 2,400.00	Fundraising for CADCA National Forum at Washington DC in Jan 2026. ITAC wants to continue to encourage this high level of training for youth by sponsoring travel but will conduct fundraising to cover and perhaps increase the number of attendees we can send.	
4 hotel rooms @ \$250/night for 4 nights	4	\$ 1,000.00	\$ 4,000.00	0%	100%	\$ -	\$ 4,000.00	Fundraising for CADCA National Forum at Washington DC in Jan 2026. ITAC wants to continue to encourage this high level of training for youth by sponsoring travel but will conduct fundraising to cover and perhaps increase the number of attendees we can send.	
Per diem stipend (meals etc) @ \$64/day per person (6) for 4 days	4	\$ 384.00	\$ 1,536.00	0%	100%	\$ -	\$ 1,536.00	Fundraising for CADCA National Forum at Washington DC in Jan 2026. ITAC wants to continue to encourage this high level of training for youth by sponsoring travel but will conduct fundraising to cover and perhaps increase the number of attendees we can send.	
Uber/Lyft Ground Transport @ \$100 each way	2	\$ 100.00	\$ 200.00	0%	100%	\$ -	\$ 200.00	Fundraising for CADCA National Forum at Washington DC in Jan 2026. ITAC wants to continue to encourage this high level of training for youth by sponsoring travel but will conduct fundraising to cover and perhaps increase the number of attendees we can send.	
Registration Fees (2) adult @ \$795 ea	2	\$ 795.00	\$ 1,590.00	0%	100%	\$ -	\$ 1,590.00	Fundraising for CADCA National Forum at Washington DC in Jan 2026. ITAC wants to continue to encourage this high level of training for youth by sponsoring travel but will conduct fundraising to cover and perhaps increase the number of attendees we can send.	
Registration Fees (4) youth @ \$585 ea	4	\$ 585.00	\$ 2,340.00	0%	100%	\$ -	\$ 2,340.00	Fundraising for CADCA National Forum at Washington DC in Jan 2026. ITAC wants to continue to encourage this high level of training for youth by sponsoring travel but will conduct fundraising to cover and perhaps increase the number of attendees we can send.	

Item Requested	Number Needed	Unit Cost	Amount Planned	% Allocated FEDERAL	% Allocated NON-FEDERAL	\$ Allocated FEDERAL	\$ Allocated NON-FEDERAL	Justification
Airfare (4) students and (2) adult chaperones	6	\$ 400.00	\$ 2,400.00	0%	100%	\$ -	\$ 2,400.00	Fundraising for Mid-Year Training Institute Location & 2026 Date TBA. ITAC wants to continue to encourage this high level of training for youth by sponsoring travel but will conduct fundraising to cover and perhaps increase the number of attendees we can send.
4 hotel rooms @ \$250/night for 4 nights	4	\$ 1,000.00	\$ 4,000.00	0%	100%	\$ -	\$ 4,000.00	Fundraising for Mid-Year Training Institute Location & 2026 Date TBA. ITAC wants to continue to encourage this high level of training for youth by sponsoring travel but will conduct fundraising to cover and perhaps increase the number of attendees we can send.
Per diem stipend (meals etc) @ \$64/day per person (6) for 4 days	4	\$ 384.00	\$ 1,536.00	0%	100%	\$ -	\$ 1,536.00	Fundraising for Mid-Year Training Institute Location & 2026 Date TBA. ITAC wants to continue to encourage this high level of training for youth by sponsoring travel but will conduct fundraising to cover and perhaps increase the number of attendees we can send.
Uber/Lyft Ground Transport @ \$100 each way	2	\$ 100.00	\$ 200.00	0%	100%	\$ -	\$ 200.00	Fundraising for Mid-Year Training Institute Location & 2026 Date TBA. ITAC wants to continue to encourage this high level of training for youth by sponsoring travel but will conduct fundraising to cover and perhaps increase the number of attendees we can send.
Registration Fees (2) adult @ \$795 ea	2	\$ 795.00	\$ 1,590.00	0%	100%	\$ -	\$ 1,590.00	Fundraising for Mid-Year Training Institute Location & 2026 Date TBA. ITAC wants to continue to encourage this high level of training for youth by sponsoring travel but will conduct fundraising to cover and perhaps increase the number of attendees we can send.
Registration Fees (4) youth @ \$585 ea	4	\$ 585.00	\$ 2,340.00	0%	100%	\$ -	\$ 2,340.00	Fundraising for Mid-Year Training Institute Location & 2026 Date TBA. ITAC wants to continue to encourage this high level of training for youth by sponsoring travel but will conduct fundraising to cover and perhaps increase the number of attendees we can send.
Office Space	1	\$ 18,602.00	\$ 18,602.00	0%	100%	\$ -	\$ 18,602.00	ICSD provides office and storage space to Key Personnel
Meeting Space	1	\$ 3,000.00	\$ 3,000.00	0%	100%	\$ -	\$ 3,000.00	ICSD provides monthly/as needed meeting space for Board of Directors, Coalition, Youth Coalition & committee meetings.
Gift cards for incentives & prizes.	1	\$ 600.00	\$ 600.00	0%	100%	\$ -	\$ 600.00	Donations from local businesses & organizations. Generally \$5-100 gift cards for youth ambassadors who may participate in ITAC activities, or to use as prizes during events to assist with fundraising efforts, event planning and promote sustainability.
Products & Services	1	\$ 2,000.00	\$ 2,000.00	0%	100%	\$ -	\$ 2,000.00	Donations from local businesses & organizations of products & services to be used as prizes for basket raffles, door prizes and other incentives to assist with fundraising efforts, event planning and promote sustainability.
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Item Requested	Number Needed	Unit Cost	Amount Planned	% Allocated FEDERAL	% Allocated NON-FEDERAL	\$ Allocated FEDERAL	\$ Allocated NON-FEDERAL	Justification
			\$ -			\$ -	\$ -	
			\$ -			\$ -	\$ -	
			\$ -			\$ -	\$ -	
Total			\$ 50,856.00			\$ 2,522.00	\$ 48,334.00	

Glossary

Topic	Term
General	Direct Costs
General	Indirect Costs
General	Federal
General	Non-Federal
General	Percent Allocated
Personnel	Personnel
Personnel	In-Kind Efforts
Personnel	Fringe Benefits
Contracts	Contractual Cost
Contracts	Period of Performance
Contracts	Scope of Work
Contracts	Itemized Budget and Justification
Contracts	Contractor Title
Contracts	Method of Selection
Contracts	Method of Accountability
Contracts	Deliverable Cost
Consultants	Consultant Cost
Consultants	Nature of Services to be Rendered
Consultants	Relevance of Service to the Project
Consultants	Number of Days of Consultation
Consultants	Name of Consultant
Consultants	Organizational Affiliation (if applicable)
Consultants	Method of Accountability
Supplies	Supplies

Travel	Travel
Other	Other
Indirect Costs	Indirect Costs

Definition

costs that can be identified specifically for activities with a particular award, such as personnel, fringe benefits, consultant costs, equipment, supplies, travel, other, and contractual costs.

also known as "facilities and administrative costs" are costs incurred for common or joint objectives that cannot be identified specifically with a particular project, program, or organizational activity. Facilities operation and maintenance costs, depreciation, and administrative expenses are examples of costs that

Funds that are part of the CDC Award

Funds that are part of the match requirement

The percent of funds that are allocated to either Federal or Non-Federal amounts

For each requested position, provide the following information: 1) name of staff member occupying the position, if available; 2) annual salary 3) percentage of time budgeted for this program; 4) total months of salary budgeted; and 5) total salary requested

Include staff providing in-kind services to an award under Personnel costs. Staff must not exceed 100%

Fringe benefits are usually applicable to direct salaries and wages. Provide information on the rate of fringe benefits used and the basis for the calculation. If a fringe benefit rate is not used, itemize how the fringe benefit amount is computed

Recipients must receive the NOA reflecting CDC approval of this cost prior to establishing a third-party contract to perform program activities. Approval must be obtained for each budget period to reestablish the written agreement. The budget request should include a summary of the proposed contractual request and cost for each contract proposed detailing the six elements below.

Specify the beginning and ending dates of the contract

Describe the specific services/tasks to be performed by the contractor and relate them to accomplishing program objectives. Deliverables should be clearly defined. Copies of the actual contract should not be sent to CDC, unless specifically requested.

Provide an itemized budget with proper justification. If applicable, include any indirect cost paid under the contract and the indirect cost rate used.

Identify the name of the proposed contractor and indicate whether the contract is with an institution or

State whether the contract is a sole source or competitive bid. If an organization is the sole source for the contract, include an explanation as to why this institution is the only one able to perform contract

Describe how the progress and performance of the contractor will be monitored. Identify who will be responsible for supervising the contract.

If the contract is centered around deliverables, the deliverable cost is the cost to complete each

This category should be used when hiring an individual to give professional advice or services (e.g., training, evaluation, communication) for a fee, but not as an employee of the recipient organization.

Describe the consultation that will be provided, including the specific tasks to be completed and specific deliverables. A copy of the actual consultant agreement should not be sent to CDC.

Describe how the consultant services relate to the accomplishment of specific program objectives.

Specify the total number of days, estimated duration of consultation

Identify the name of the consultant and describe his or her qualifications

Identify the organization affiliation of the consultant.

Describe how the progress and performance of the consultant will be monitored. Identify who is responsible for supervising the consultant agreement.

individually list each item requested and provide the following information: 1) the item requested and type or make and model; 2) number needed; 3) unit cost of each item; and 4) total amount requested. If appropriate, general office supplies may be shown by an estimated amount per month times the number of months in the budget category.

Dollars requested in the travel category should be for recipient staff travel only. Travel for consultants should be shown in the Consultant category. Travel for other participants (e.g., advisory committees and review panels) should be itemized as specified below and placed on the Other category

This category should include expenditures that do not fit within the other cost categories (e.g., registration costs). Individually list each item requested and provide proper justification related to the program objectives

applicant organization must have a current approved indirect cost rate agreement established with the HHS Cost Allocation Services (CAS) office, or the entity's cognizant federal agency.⁹ A copy of the most recent indirect cost rate agreement or a cost allocation plan must be provided with the application. Alternatively, the following specific types of entities and programs have other options that may be allowable for indirect costs.