

Grantee's Name _____

**County of Suffolk
Program Budget - Explanation of Costs**

I. **Personnel Services:** Identify what contribution / task / responsibility each staff member has to the program's operation.

II. **Contracted Services:** Identify the type of service each consultant is providing and its relationship to the program's operation. If Administrative costs are included, the percentage charged as well as the components should be spelled out within that heading.

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III. Maintenance and Operations

a. Equipment: Identify if the equipment is new or replacement, and briefly explain its relevance to the program.

b. Supplies: Explain the relevance of the supplies to the program.

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- c. Utilities: Explain how the costs were calculated. Specify and delineate if the costs are pro-rated based on space, occupancy, or a percentage of time allocated to the program.

IV Facility Repairs / Additional Costs

- a. Additional Costs: Explain the relevance and/or need of these items to the program.

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- b. Facility Repairs: Explain the repairs and show how they are for general upkeep and not for capital replacements.