



**WILLIAMSBURG HEALTH FOUNDATION
PROGRAM EXPENSE NARRATIVE**

(UPDATED DECEMBER 2016)

The program expense narrative supplements the information provided in the horizontal rows of the program budget form. The narrative is a tool to help staff fully understand the budgetary needs of the applicant and is an opportunity to provide descriptive information about program expenses funded by WHF. Together, the program budget form, program expense narrative, and program income form should provide a complete financial and qualitative description that supports the proposed program plan. **In order to ensure accuracy, please refer to WHF’s Glossary and Budget Samples.**

PLEASE NOTE: You may select the same expense category for multiple lines if applicable.

Name of Organization:	Healthy Community, Inc. (HCI)
Program Title:	Health is Good
Total Amount Requested from WHF:	\$100,000
Total Program Budget:	\$374,000
Program Year:	7/1/2017 – 6/30/2018

EXPENSE CATEGORY	ITEMIZED EXPENSE(S) [INCLUDE ONLY WHF \$ AMOUNT(S)]	BRIEF DESCRIPTION OF EXPENSE	HOW WILL WHF FUNDS BE USED
Salaries & Wages	\$40,000	Program director salary (resume and job description attached)	WHF will support 53% of director’s salary (\$75,000)
Salaries & Wages	\$20,000	Program manager salary (job description attached)	WHF will support 50% of manager’s salary (\$40,000) Other salaries include 3 part-time support staff (\$77,000) and are not supported by WHF
Employee benefits	\$15,000	FICA, health insurance, retirement for the portion of the salaries listed above	WHF will support 100% of benefits for the \$60,000 listed above
Contract Services	\$3,000	Graphic design, including web design	WHF will support 50% of the development of promotional/informational materials. Other contracted services include instructors/educators and clinicians to support the program during the program’s busiest months
Equipment	\$2,800	The purchase of durable equipment to carry out the work of the program	WHF will support 22% of this purchase
Supplies	\$6,000	Informational packets and health kits for “Health is Good” clients	WHF will support 100% of the cost of the packets, \$500 (in-kind) will support bags to hand

			out the packets and kits
Supplies	\$1,000	Screening kits for Health is Good clients	WHF will support 11% of the health screening kits used as part of the program
Telephone / Utilities	\$1,200	Phone and internet access for program staff	WHF will support 50% of these costs
Travel related expenses	\$2,000	Costs associated with travel and fees for staff to attend the annual "Health is Good" national conference	WHF will support 29% of the costs associated with this educational opportunity
Indirect costs	\$9,000	15% of salaries paid for by WHF. HCI has a 20% indirect cost policy but is requesting 15% in response to WHF policy	Indirect costs associated with administrative and general expenses HCI incurs as part of the Health is Good program

SAMPLE