

**City of Dallas  
Office of Community Care**

*Include in application form a Budget Narrative that includes expenditures justifications for each cost category included in the program budget. Narrative should include job responsibilities and title/position information for all staff associated with program budget, including direct program costs and administrative costs. To the extent possible, budget narrative should include reasonable cost basis for supplies and other cost categories. Mileage/travel costs should be based on appropriate current federal rates.*

**Exhibit 2**

**Program:** District 111 Impact Community Projects  
**Agency Name:**

**Cost Allocation**

Cost Category	Total Program Cost				
	Requested from City		*Other Sources		Total
	\$ Amount	%	\$ Amount	%	
<b>Direct Costs</b>					
Salaries* (for staff providing direct services to client)	\$		\$ -		\$
Benefits (for staff providing direct services to clients - include duties and titles/names in budget narrative)	\$ -		\$ -		\$ -
Supplies (including equipment \$5,000/unit or less)	\$ -		\$ -		\$ -
Mileage and Travel (use current federal rates)	\$ -		\$ -		\$ -
Equipment (see SLFRF and State guidance, and 2 CFR 200 for purchasing, reporting and guidance)	\$ -		\$ -		\$ -
Other – Allowable Costs that cannot be attributed to direct client service and are not included in above categories (Must be included in Budget Narrative, and must have prior approval from City of Dallas)	\$ -		\$ -		\$ -
<b>Total Direct Costs</b>	\$		\$ -		\$
<b>Administrative Costs (not in excess of 10% of contract total)</b>					
Salaries and Staff Costs (for staff providing administrative services in support of program operations, including program management and oversight, financial operations, etc)	\$ -		\$ -		\$ -
Benefits (for staff providing administrative services in support of program operations, including program management and oversight, financial operations, etc)	\$ -		\$ -		\$ -
Allocated Overhead Expenses (such as facilities, utilities, etc - must be justified, provide explanation of allocation basis in budget narrative)	\$ -		\$ -		\$ -

Other – Indirect Cost Rate OR Allowable Costs that cannot be attributed to direct client service and are not included in above categories (Must be included in Budget Narrative, and must have prior approval from City of Dallas)	\$		\$		\$
<b>Total Indirect Costs</b>	\$		\$		\$
<i>Total</i>	\$		\$		\$