

No Wrong Door System Business Case Development 2018-2019

Contractor Supporting Budget Schedules

Contractor: _____

3. Equipment: •List all equipment items whether purchased or leased. •Provide a detailed description for all equipment with a unit cost of \$1,000 or more. •Equipment with a unit cost of less than \$1,000 should be listed individually under Miscellaneous Equipment in the Maintenance & Operations budget section.																
Item and Description	Quantity	Unit Purchase Price	Percent Chargeable to Program	Amount Chargeable to Program												
TOTAL Equipment																
4. Travel: •List travel costs. •Outline reason for travel and indicate the number of staff traveling.(e.g., staff to training, field interviews, advisory group meeting, etc.). •Show the basis of computation (e.g., two people to 3-day training at \$X airfare, \$X lodging, \$X food).																
Mileage: _____ miles @ _____ per mile Parking & Tolls Public Transportation: Rental Vehicles (specify destination): Other Travel Costs (Specify):				Program Expenses												
Reasons for Travel:																
TOTAL Travel																
5. Maintenance & Operations:																
Equipment Maintenance and Repair: Postage: Printing & Photocopying: Rent: <table border="1" style="width: 100%; margin-top: 10px;"> <tr> <th style="width: 33%;">Monthly Rent</th> <th style="width: 33%;">% Charge to Prg</th> <th style="width: 33%;">No. of months</th> </tr> <tr> <td>NY Connects: _____</td> <td> </td> <td> </td> </tr> <tr> <td>Location: _____</td> <td> </td> <td> </td> </tr> <tr> <td>Owner: _____</td> <td> </td> <td> </td> </tr> </table> Supplies: Telephone: Utilities: Miscellaneous Equipment (List Items):				Monthly Rent	% Charge to Prg	No. of months	NY Connects: _____			Location: _____			Owner: _____			Program Expenses
				Monthly Rent	% Charge to Prg	No. of months										
				NY Connects: _____												
				Location: _____												
				Owner: _____												
TOTAL M&O:																