



BUDGET FEEDBACK FORM

This document provides feedback on the budget documents for your community. Please respond to the questions noted under each section.

CORRECT BUDGET FORMS USED

Budget Form and Justification YES NO

PERSONNEL

BUDGET LINE	APPROPRIATE BUDGET CATEGORY	BUDGET JUSTIFICATION
Coordinator Cost	Wages and/or Contract/ Consulting	
Fiscal Management Cost	Wages and/or Contract/ Consulting	
Fringe for Coordinator	Benefits and Payroll Taxes	
Fringe for Fiscal Management	Benefits and Payroll Taxes	

FEEDBACK:

Strengths -

Questions -

OFFICE OPERATIONS

BUDGET LINE	APPROPRIATE BUDGET CATEGORY	BUDGET JUSTIFICATION
Phone/Internet/Rent	Office Operation Expenses	

TRAVEL

BUDGET LINE	APPROPRIATE BUDGET CATEGORY	BUDGET JUSTIFICATION
Mileage for Coaches	Travel	
Meals, Lodging, Airfare for National Training Institute	Travel	

SUPPLIES

BUDGET LINE	APPROPRIATE BUDGET CATEGORY	BUDGET JUSTIFICATION
Materials for Training and Provider Collaboration Meetings	Supplies	
Office Supplies	Supplies	
Copies/Postage/Supplies	Supplies	

FEEDBACK:

Strengths –

Questions –

TRAINING AND OUTREACH

BUDGET LINE	APPROPRIATE BUDGET CATEGORY	BUDGET JUSTIFICATION
Coach and Trainer Time for Trainings <ul style="list-style-type: none"> · Yr 1: 4 trainings plus ½-day Director Training · Yr 2: 3 trainings · Yr 3: 2 trainings (contracted through UNL Extension)	Training and Outreach	
Provider and Director Stipends for Training <ul style="list-style-type: none"> · Yr 1: 4 trainings plus ½-day Director Training · Yr 2: 3 trainings · Yr 3: 2 trainings 	Training and Outreach	
Stakeholder Meeting Expenses	Travel and/or Training and Outreach	
Food for Meetings and Training	Training and Outreach	
Coach Reflective Consultation (1 hr/month/coach)	Training and Outreach	
National Training Institute Registration (Communities must send at least 2 people from their community such as coaches or providers)	Training and Outreach	
Provider/Coach Informational Meeting (if expanding)	Training and Outreach	

FEEDBACK:

Strengths –

Questions –

CONTRACT/CONSULTING

BUDGET LINE	APPROPRIATE BUDGET CATEGORY	BUDGET JUSTIFICATION
Coaching Costs <ul style="list-style-type: none"> · Yr 1: 2.5 hrs/month · Yr 2: 1.5 hrs/month · Yr 3: Individualized (min. of 6 hrs/max. of 12 hrs) <p>Note: The time above can include prep for coaching but does not include any community coach team meetings.</p>	Contract/Consulting	
Coaching Stipends to Providers	Contract/Consulting	
Lead Coach Time	Contract/Consulting	
Provider Collaboration Meetings (Coach Time and/or Provider Stipends) <ul style="list-style-type: none"> · Minimum of 6 per year 	Contract/Consulting	
Stakeholder Meeting Facilitation	Contract/Consulting	

FEEDBACK:

Strengths –

Questions –

ADMIN EXPENSES

BUDGET LINE	APPROPRIATE BUDGET CATEGORY	BUDGET JUSTIFICATION
Administrative Expenses (up to 10% of direct expenses)	Administrative Expenses	

ECMH SYSTEMS WORK

Will be variable depending on the system(s) and strategies chosen

Budget should reflect the work outlined in the community work plan

BUDGET LINE	APPROPRIATE BUDGET CATEGORY	BUDGET JUSTIFICATION
PIWI <ul style="list-style-type: none"> • 9 sessions/class • Facilitator fee • Venue charge (or in-kind) • Child care not needed • Incentives • Meal or snack provided • Materials for classes 	Contract/consulting Training and Outreach Supplies Match	
COSP <ul style="list-style-type: none"> • 8 sessions/class • Facilitator fee • Venue charge (or in-kind) • Child care • Incentives • Meal or snack provided • Materials for sessions 	Contract/consulting Training and Outreach Supplies Match	
Parent Pyramid Modules <ul style="list-style-type: none"> • 7 sessions/class • Facilitator fee • Venue charge (or in-kind) • Child care • Incentives • Meal or snack provided • Materials for sessions 	Contract/consulting Training and Outreach Supplies Match	
Other		

FEEDBACK:

Strengths –

Questions –

The plan for Pyramid Model implementation is clear in the work plan YES NO

The plan for systems work is clear in the work plan YES NO

OTHER CONSIDERATIONS (NOT REQUIRED)

BUDGET LINE	APPROPRIATE BUDGET CATEGORY	BUDGET JUSTIFICATION
Coach Professional Development <ul style="list-style-type: none"> Monthly Coach Meeting Coach professional development such as booster training attendance 	Contract/Consulting	
Coaching Costs <ul style="list-style-type: none"> Meeting time/coaching time with Directors (suggested 1/2hr to 1 hr. per month) 	Contract/Consulting	
Coaching Time <ul style="list-style-type: none"> Additional Planning/ Prep time for coaches 	Contract/Consulting	
Year 4 Supports <ul style="list-style-type: none"> Ideas/suggestions can be found HERE 	Contract/Consulting or Training	
Sustainability Support <ul style="list-style-type: none"> Ongoing Pyramid booster training for those that have completed modules Training support for directors to become coaches in their facility 	Contract/Consulting or Training	
Coaching Time for Travel <ul style="list-style-type: none"> Travel time for coaches (to reach providers who live in other communities) 	Contract/Consulting	
Training Make-up <ul style="list-style-type: none"> Cost to purchase E- Modules from the Pyramid Model Consortium If not included – ensure that a plan exists for make-up trainings 	Training and Outreach	
Completion Bonus	Other Expenses	

FEEDBACK:

Strengths –

Questions –

IN-KIND CONTRIBUTIONS

Must be 20% of total budget—items below are ideas but not all will be included and there may be others in a community budget that are not listed here.

BUDGET LINE	APPROPRIATE BUDGET CATEGORY	BUDGET JUSTIFICATION
Stakeholder Group Volunteers · Calculated at current federal volunteer rate	Wages	
Coordinator/Fiscal Management Time	Wages	
Coordinator/Fiscal Management Benefits	Benefits and Payroll Taxes	
Office Space	Office Operations Expenses	
Meeting Space	Training and Outreach	
Equipment Costs (Copier, etc.)	Office Operations Expenses	
IT Support and Equipment	Wages and/or Contracts/ Consulting	
Supplementary Grant Funds	-variable depending on funds-	
Program Supplies	Supplies	

FEEDBACK:

Strengths -

Questions -

Match is 20% of total budget YES NO