

**BUDGET JUSTIFICATION
FFY 2012**

Contractor: _____
Contract #: _____

| A PERSONNEL SALARIES: | | | | | | | | | |
|--|--------|---|--|------------------|-----------------------------|---|-----------------------------------|--------------------------------|------------------|
| | | 1. Name and Position Title | | 2. Annual Salary | 3. Total FTE (as a decimal) | 4. Percentage FTE Time for Administration | 5. Percentage FTE Time for Direct | 6. Federal Share Total Dollars | 7. Total Dollars |
| FEDERAL SHARE POSITIONS | | | | | | | | | |
| 1. | Name: | | | | | | | | \$ - |
| | Title: | | | | | | | | |
| 2. | Name: | | | | | | | | \$ - |
| | Title: | | | | | | | | |
| 3. | Name: | | | | | | | | \$ - |
| | Title: | | | | | | | | |
| 4. | Name: | | | | | | | | \$ - |
| | Title: | | | | | | | | |
| 5. | Name: | | | | | | | | \$ - |
| | Title: | | | | | | | | |
| 6. | Name: | | | | | | | | \$ - |
| | Title: | | | | | | | | |
| 7. | Name: | | | | | | | | \$ - |
| | Title: | | | | | | | | |
| 8. | Name: | | | | | | | | \$ - |
| | Title: | | | | | | | | |
| SUBTOTAL | | | | \$ - | 0.0000 | 0.0% | 0.0% | \$ - | \$ - |
| <i>Please order descriptions to align with personnel salaries and delete any unnecessary descriptions.</i> | | | | | | | | | |
| SAMPLE POSITION DESCRIPTIONS: | | | | | | | | | |
| Accountant/Finance Analyst | | Serves as internal auditor and controller. Assists with processing purchase orders, invoices, preparation of vouchers for payment as related to the Network program, as well as monitoring the budgets. | | | | | | | |
| Administrative Coordinator | | Provides administrative and office support for the project staff and is responsible for the reporting requirements. | | | | | | | |
| Administrator (e.g., Director of Programs) | | Administers the nutrition education contract and budget, supervises nutrition education staff, attend nutrition education and scope of work related meetings, develops program plan and participates in the Regional collaborative. Coordinate contract reporting requirements. | | | | | | | |

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| After School Coordinator/Assistant | Plans and facilitates nutrition education activities for recreation programming, in after school setting for different age groups of children; seniors, teen; special populations, such as mothers with young children and families; nutrition education for special events and workshops. Prepare instructional plans for youth camps and field trips; and nutrition education for special events and workshops. Prepare instructional plans for nutrition activities, collect data related to nutrition education programming, prepare documentation for nutrition education contract; and help prepare interim and final report. | | |
| Chief Executive Officer | Provides overall guidance for the operations, personnel, and fiscal responsibilities required by the nutrition project. | | |
| Community Outreach Worker/Community Liaison | Conducts nutrition education, physical activity promotion interventions in the community setting. Works with community based organizations (CBOs) to increase the reach of nutrition education interventions to SNAP-Ed eligibles. | | |
| Computer Specialist | Provides assistance with the nutrition database and activity tracking system. | | |
| Contract Manager | Manages the nutrition education contract including budgets, invoices, time studies, fiscal reporting and adherence to funding requirements. Prepares Budget Adjustment Requests (BAR) as necessary. | | |
| Coordinator of Other Program (e.g., Teen program, Healthy Start, etc.) | Supervises, coordinates, facilitates nutrition education activities, workshops, special events related to the recreation and community center planning and working together with other community center groups. Supervises staff implementing the nutrition education contract, prepare invoices, prepare and collect documentation, prepare and collect progress reports. | | |
| Curriculum Specialist | Develops curriculum for nutrition education and physical activity interventions in a variety of different channels/venues. | | |
| Database Coordinator | Develops database used to track nutrition education, physical activity and food stamp promotion interventions in a variety of channels. | | |
| Dental/Medical Assistant | Conducts one-on-one nutrition education interventions prior to primary care visit. | | |
| Dietician | Oversees and supervises the nutrition education program including project administration, project coordination, the development of the nutrition education component and materials and other nutrition and physical activity promotion programs. | | |

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| Family Advocate | Provides nutrition education to students and their families, and recruits SNAP-Ed eligibles for group nutrition/cooking classes. Provides nutrition, physical activity and food stamp promotion resources to students and their parents. | | |
| Food Service Worker (e.g., Director, Manager, Asst, Server, Cook) | Assists with planning and preparing healthy food taste tests in the school setting in conjunction with classroom based nutrition education interventions. Works with teachers to increase student, teacher and parent knowledge of the importance of consuming more servings of fruits and vegetables and being active daily. Compiles documentation on taste testing activities and all reporting required for nutrition contract. In some cases, supervises staff that carry out the activities. | | |
| Graphic Illustrator | Develops local promotional nutrition education materials such as community flyers/newsletters and/or to develop local nutrition/physical activity promotional/educational materials under the direction of the nutrition staff. | | |
| Health Educator (including Health Aide, Health Promotion Instructor, etc.) | Develop materials and facilitate health education in both group and individual settings. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition and physical activity. | | |
| Legal Counsel | Assists with development of policies, approval of contracts and Memorandums of Understanding and providing legal advice specifically related to the implementation of nutrition education and physical activity promotion. | | |
| Librarian/Library Aide | Facilitates and demonstrates lessons on nutrition for students. Assists teachers in organizing/obtaining literature connections related to nutrition lessons/HOTM. Teaches general nutrition, the importance of fruits and vegetables, and health benefits of proper nutrition. | | |
| Medical Assistant | Provides nutrition-related services to patients, staff, parents, and students and promotes physical activity within the context of nutrition education. (This does not include any medical nutrition therapy). | | |
| Nurse/Nurse Supervisor/Nurse Aide RN | Provides nutrition and physical activity promotion to students enrolled in nutrition education programs and their families. Supports nutrition education goals through interventions; local, regional, and statewide collaboration and interventions. (This does not include any medical nutrition therapy). | | |
| Nutritionist/Nutrition Educator/Nutrition Aide | Provides nutrition education to the SNAP-Ed eligible population. Specific duties include: one-on-one general nutrition education, delivery of general nutrition education in a classroom or group setting, staffing health fairs and other community or promotional events where nutrition education messages are delivered, distribution of linguistically and culturally appropriate nutrition education materials, documentation of educational and other encounters, assisting with writing project reports and preparation of quarterly reports, maintaining program reports and tracking system. | | |

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| Office Manager/Secretary/Admin Asst | Provides general clerical support to the Program. Assists in development and maintenance of a data collection system with emphasis on fiscal information. Arranges meetings and trainings, orders supplies and materials, creates correspondence, photocopies, and other duties as required to support the nutrition education contract. | | |
| Pharmacist | Promotes nutrition education and physical activity to SNAP-Ed eligible population through displays, distributing literature, and supervising staff to update nutrition education bulletin board. | | |
| Physician | Supervises professional staff including Dietitians, Nurses and Nutrition/Project Coordinators that provide nutrition education and promotes physical activity to SNAP-Ed eligibles in a variety of channels. Provides direction on strategic planning of nutrition and physical activity programs for SNAP-Ed clients. In rare cases, provides nutrition education to clients. (This does not include any medical nutrition therapy). | | |
| Professor | Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for the SNAP-Ed eligible community, and students with their families. Supports nutrition education Program goals and local, regional, and statewide collaboration. | | |
| Program Assistant | Assists the Project Coordinator with nutrition education program planning and development. Under the direction of Project Coordinator, works directly with individuals and small groups providing curriculum-based, prevention-oriented general nutrition education and physical activity targeted to SNAP-Ed eligibles. | | |
| Project Coordinator | Coordinate program staff and nutrition education activities; plan and follow through on outreach and educational events at health fairs, schools, and other promotional activities; work with schools, churches, farm worker organizations, and community organizations in planning and promoting good health through dissemination of nutrition education materials; actively acquire and develop culturally and linguistically competent nutrition curriculum and education materials; to promote existing and/or to develop new physical activity promotional components of nutrition education; and expand our existing community outreach program to encompass nutritional components to increase community awareness and knowledge of good nutrition and healthy active lifestyles. | | |
| Promotora | Works with the Project Coordinator in SNAP-Ed communities to conduct nutrition education interventions and participate in local events to promote health eating and physical activity for SNAP-Ed eligibles. | | |

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| Recreation Leader | Mentors and trains staff on integration of physical activity into nutrition education interventions. Coordinates one-time physical activity demonstrations. Chooses nutrition and physical activity resources to distribute with nutrition education interventions. | | |
| Research Specialist | Evaluates nutrition education, and physical activity promotion interventions in a variety of community channels. Methods can include process and impact evaluations, pre and post tests, surveys, focus/discussion roundtables, photo documentaries, and case studies. | | |
| School Administrator (e.g., Principal, Superintendent) | Provides oversight and coordination of the nutrition education conducted in participating classrooms of all schools. | | |
| Teacher/Student Aide/Assistant | Assists the Nutritionists, Health Educators, and Project Coordinator with nutrition education activities and community events that promote healthy eating and physical activity for low-income families, the target population, Food Stamp recipients and other similar households. | | |
| Teacher (preK-12 Classroom, PE, Speech, etc.) | Coordinates, facilitates, modifies, develops, and demonstrates lessons on nutrition and promotes physical activity for students and their families. Supports nutrition education program goals through promotion; local, regional, and statewide collaboration; and close coordination with Registered Dietician (RD) to train staff. | | |
| Translator | Translates approved curriculum and materials into Spanish or other languages. Reviews translation for cultural appropriateness. Interprets nutrition education interventions (one-on-one and group) in the community for dieticians, health educators and other. | | |
| Tutor | Assists teachers and/or students with nutrition education and physical activity promotion. | | |
| Web Designer | Develops and maintains website containing nutrition education resources, gardening and health related topics and issues. | | |

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| | | | | | | | | | | | Federal Share Total Dollars | Total Dollars | | | |
|--------------------------------|--|---------------|-----------------|----------------|--------------|--------------|--|--|--|--|---|---------------|------|------|-----------|
| B. FRINGE BENEFITS: | | | | | | | | | | | | | | | |
| Federal Share: | | | | | | | | | | | | | | | |
| | Includes payroll taxes and medical/dental benefits at ___% of salaries | | | | | | | | | | | | | | |
| | | | | | | | | | | | SUBTOTAL: | \$ - \$ - | | | |
| C. OPERATING EXPENSES: | | | | | | | | | | | | | | | |
| Federal Share: | | | | | | | | | | | | | | | |
| | | | | | | | | | | | SUBTOTAL: | \$ - \$ - | | | |
| D. EQUIPMENT EXPENSES: | | | | | | | | | | | | | | | |
| Federal Share: | | | | | | | | | | | | | | | |
| | | | | | | | | | | | SUBTOTAL: | \$ - \$ - | | | |
| E. TRAVEL AND PER DIEM: | | | | | | | | | | | \$ - | | | | |
| Federal Share: | | | | | | | | | | | | | | | |
| Staff | # Trips | # Days | Per Diem | Lodging | Round | Total | | | | | | | | | |
| Meeting | | | | | | | | | | | | | | | |
| | | | | | | | | | | | SUBTOTAL: | \$ - \$ - | | | |
| F. SUBCONTRACTORS: | | | | | | | | | | | \$ - | | | | |
| Federal Share: | | | | | | | | | | | | | | | |
| | | | | | | | | | | | SUBTOTAL: | \$ - \$ - | | | |
| G. OTHER COSTS: | | | | | | | | | | | \$ - | | | | |
| Federal Share: | | | | | | | | | | | | | | | |
| | | | | | | | | | | | SUBTOTAL: | \$ - \$ - | | | |
| | | | | | | | | | | | <i>*Expenditures on nutrition education reinforcement items or promotional items must have prior California Department of Public Health approval and must comply with all State and Federal safety requirements with respect to production including Prop 65 requirements for lead content.</i> | | | | |
| H. INDIRECT COSTS: | | | | | | | | | | | | | | | |
| Federal Share: | ___% of Total Salaries or ___% Total Direct Costs | | | | | | | | | | | | | | |
| | or ___% of Modified Directs (provide what costs to be included) | | | | | | | | | | SUBTOTAL: | \$ - \$ - | | | |
| TOTAL | | | | | | | | | | | \$ - | 0.0000 | 0.0% | 0.0% | \$ - \$ - |