

**Arkansas Alternative Dispute Resolution Commission
Financial Budget Form - 2014**

Name of Applicant _____

Provide projected budget for July 1, 2014 to June 30, 2015. See next page for explanations.

Personnel Costs

CATEGORY	ADR COMMISSION FUNDS REQUESTED	AMOUNT OF OTHER FUNDING SOURCES	TOTAL BUDGET
Professional Staff (No. ____)			
Support Staff (No. ____)			
Other Staff			
Employee Benefits			

Total Personnel Costs			
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*For all personnel costs please attach a detailed description of the personnel and their roles.

Non-Personnel Costs

CATEGORY	ADR COMMISSION FUNDS REQUESTED	AMOUNT OF OTHER FUNDING SOURCES	TOTAL BUDGET
Space			
Equipment Rental			
Supplies			
Telephone			
Travel			
Training			
Liability/Insurance			
Dues/Fees			
Audit			
Capital Additions			
Contract Services			
Other - itemize on separate sheet			

Total Non-Personnel Costs:			
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PROFESSIONAL STAFF: This category should include all salaries and wages paid to program attorneys, administrators, and managers, whether employed directly or supervised by the program. (e. g. VISTA volunteers) and whether part time, full time, or temporary.

SUPPORT STAFF: This category should include salaries and wages paid to program receptionists, secretaries, and clerks whether employed directly or supervised by the program (e.g. VISTA volunteers, CETA workers, etc.) and whether part-time or temporary.

OTHER STAFF: This category should include salaries and wages paid to all other program staff, whether employed directly or supervised by the program, and whether full-time, part-time or temporary.

EMPLOYEE BENEFITS: This category should include all those commonly accepted fringe benefits paid on behalf of employees, such as retirement, FICA, health and life insurance, workers compensation, unemployment insurance, and other payroll-related costs approved by the program's board of directors.

SPACE: This category includes estimated rent, utility payments, and maintenance or janitorial expenses.

EQUIPMENT RENTAL: This category includes lease or rental expenses for office furniture, fixtures, and equipment (except telephone). It also includes an estimate of maintenance costs for that equipment whether pursuant to a service contract or an estimate of individual repair bills.

OFFICE SUPPLIES AND EXPENSES: This category includes all basic office accessories and supplies, including material used in copiers. Printing and postage, which may be recorded in special accounts, are included in this category. All equipment purchases under \$100 may be placed in this line item.

TELEPHONE: This category includes estimates for the rent of telephone equipment and long distance calls. Similar and related expenses such as telegraph or other telecommunications should be included as well.

PROGRAM TRAVEL: This category includes travel expenses directly related to specific client matters, circuit calls, administration of the program, etc. While most travel placed in this category will be local or intra-state, some inter-state travel may also be included here. In order to seek reimburse for travel in a personal vehicle, the traveler must maintain a log of the beginning and ending points, mileage traveled, and purpose of travel. Reimbursement will be determined by calculating eligible miles by the current mileage reimbursement rate for the State of Arkansas.

TRAINING: This category includes costs associated with providing adr training or continuing education programs. Funds may be used to contract with a trainer, preparation of materials, facilities rental, and other costs necessary to present the training or education program. All anticipated costs for a program should be outlined on the budget form submitted with this grant application. You may provide a supplemental to the budget form if necessary.

This category also includes all non-personnel costs to be paid for with regular program funds, associated with the training or continuing education of staff members. Examples would be: travel to/from training events, per diem, conference registration fees or tuition, purchase of training materials, rent for facilities used in a training event, etc. Materials or equipment

purchased for the training with value in excess of \$100 should be reported under "Capitol Additions." No program personnel costs should be included here.

LIABILITY: This category includes professional liability insurance, bonding, property insurance (fire and theft), and liability insurance for property and automobiles.

DUES AND FEES: This category includes amounts paid for the organization or programs's state or federal licenses or costs incurred by associating with any other organization. The grantee must be able to demonstrate that the licensing dues or fee, or association with another organization is directly related or necessary to the alternative dispute resolution program or project funded by the grant.

AUDIT: This category includes expenses for auditors.

CAPITAL ADDITIONS: This category includes equipment and library purchases over \$100 per item and other major expenses which occur infrequently (e.g. major renovation). Items included should be certain expenditures (e.g. report "office equipment" rather than typewriters, dictating equipment adding machines, etc.) However, please provide a separate footnote for any purchase in excess of \$500.

CONTRACT SERVICES: This category includes two types of contract services. The first is for all payments to contractors that *provide services on behalf of the organization*. This would include, among other things, mediators who provide services to clients of the organization. The other category is for payments to contractors that *provide services to the organization*. This would include, among other things, consultant fees, use of a computer service bureau, bookkeeping or other accounting services.

OTHER: This category includes all program expenses not included above.