

Form 5. Budget

NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS - #4

FY 22/23

Budget Category	Proposed Budget	Proposed Budget	Biennium Total Budget
	FY 22	FY 22	FY 22/23
1. Personnel/Salary (Form 5 A)	\$ 173,651.66	\$ 173,651.66	\$ 347,303.32
2. Travel (Form 5 B)	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00
3. Equipment (Form 5 C)	\$ -	\$ -	\$ -
4. Contractual (Form 5 D)	\$ 41,486.00	\$ 41,486.00	\$ 82,972.00
5. Other (Form 5 E)	\$ 102,038.41	\$ 102,038.41	\$ 204,076.82
6. Implementation Projects (Form 5 F)	\$ 677,273.40	\$ 677,273.40	\$ 1,354,546.80
7. Supplies (Form 5 G)	\$ 1,861.84	\$ 1,861.84	\$ 3,723.68
8. Fringe Benefits (Form 5 H)	\$ 84,742.01	\$ 84,742.01	\$ 169,484.02
9. Total Direct Costs (sum of 1-8)	\$ 1,083,053.32	\$ 1,083,053.32	\$ 2,166,106.64
10. Indirect Costs (Form 5 H)	\$ 45,735.68	\$ 45,735.68	\$ 91,471.36
11. Total Costs (sum of 9-10)	\$ 1,128,789.00	\$ 1,128,789.00	\$ 2,257,578.00
12. Fringe Benefit Rate:	48.800%	48.800%	48.800%
13. Indirect Cost Rate:	17.700%	17.700%	17.700%
Authorized Signature: <i>(only needed for revisions and must be an authorized representative listed on Form 4)</i>			
Date:			