

**PERSONAL AND PROFESSIONAL SERVICES**

**A. PERSONNEL**

<b>POSITION</b> (Please modify position titles as appropriate and list additional positions on blank lines provided.)	<b>Number of positions (FTEs)</b>	<b>Annual Salary per FTE</b>	<b>Total Annual Cost</b>
Executive Director			\$0.00
Supervising Attorneys			\$0.00
Senior Attorneys			\$0.00
Attorneys			\$0.00
Social Workers			\$0.00
Investigators			\$0.00
Paralegals			\$0.00
Secretary			\$0.00
			\$0.00
			\$0.00
			\$0.00
			\$0.00
			\$0.00
			\$0.00
			\$0.00
			\$0.00
			\$0.00
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			\$0.00
			\$0.00
			\$0.00
			\$0.00
			\$0.00
			\$0.00
			\$0.00
			\$0.00
<b>NET SALARIES</b>			\$0.00

<b>ANNUAL BENEFIT COST</b>	
Benefits as Percent of Salaries	#DIV/0!

**B. ADDITIONAL PROFESSIONAL SERVICES**

TYPE OF SERVICES	Annual No. of Hours or other Unit	Hourly Rate, Monthly Contract Rate or Per Case Rate	Total Annual Cost
Contractual Non-Attorney Professional Services (Type of service, unit and rate must be specified in budget narrative.)			\$0.00
Out-of-Court Interpreters			\$0.00
Other (Specify in Budget Narrative)			\$0.00

**TOTAL PERSONAL and PROFESSIONAL SERVICES** **\$0.00**

**C. OPERATING EXPENSES**

TRAVEL	Annual No. of Miles/Lodging Nights/Per Diems Provided	Mileage, Lodging Rate or Per Diem Rate	Total Annual Cost
Mileage			\$0.00
Lodging			\$0.00
Per Diem			\$0.00
Other (please specify)			\$0.00

**ANNUAL TRAINING BUDGET**  

<b>INSURANCE</b>	
Commercial General Liability	
Business Automobile Liability	
Professional Liability	
Workers' Compensation	
Employers' Liability	
Check if Self-Insured	

**RENT**

**APPENDIX B - BUDGET TEMPLATE**

Budget Proposal October 2012 - September 2013

<b>OVERHEAD</b> (Please specify overhead in lines below)	

<b>ALL OTHER PROJECT COSTS NOT SHOWN ABOVE</b> (Specify in Budget Narrative)	
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<b>TOTAL OPERATING EXPENSES</b>	<b>\$0.00</b>
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<b>GRAND TOTAL</b>	<b>\$0.00</b>
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**D. REIMBURSABLE EXPENSES**

<b>Extraordinary Expenses</b>			
Expert witnesses			
Out of state travel to visit child clients			
	<b>Annual No. of Hours, Cases or other Unit</b>	<b>Hourly Rate, Montly Contract Rate or Per Case Rate</b>	<b>Total Annual Cost</b>
<b>Conflict Appointments</b>			
Contract Attorney Services (Unit and rate must be specified in budget narrative.)			<b>\$0.00</b>

<b>TOTAL REIMBURSABLE EXPENSES</b>	<b>\$0.00</b>
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