

Total Indirect Expenses \$ -

Match Requirement (7%)

Category	Description	Amount

Total Match Expenses \$ -

ATTACHMENT IV: Budget Narrative

Applicant Name:	
County:	

Budget Narrative

NOTE: All usage of Tobacco Settlement funds must be directly related to the Tobacco Prevention Program, aside from goods this also includes staff salaries being prorated to the amount of time spent on program activities.

1.	Provide justification and details (including computations) for all budget categories contained in the Budget Summary.
2.	Include only expenses directly related to the project and necessary for program implementation.
3.	Enter narrative description below each budget category description where indicated below.
Sub-contract Services: For each independent subcontractor proposed to be employed by the program provide the name of the vendor if known, or the type of sub-contractual services planned, deliverables planned, frequency of the proposed services, rate of pay, total costs, and procurement method.	
Travel: Itemize the cost of travel for personnel including travel purpose, location, and detailed costs. Show the basis of cost calculations. Travel expenses are limited for reimbursement as authorized in Section 112.061 Florida Statutes.	
Food: Indicate the cost of food to be purchased for use in events and promotions. Include the meeting/event name, cost computation, and total cost.	
Promotional Items: Itemize the type and costs of materials to be purchased or developed for use in promoting and marketing the program in the local community. Detail the programmatic benefits to be derived from the promotion and marketing materials and how they relate to achievement of the programmatic goals and objectives.	
Food and promotional item costs (combined) are limited to 2.5% of the total award	

ATTACHMENT IV: Budget Narrative

Food and promotional item costs (continued)
Marketing/Media: Itemize the costs of media advertising related to marketing and promotion of the program and marketing. Include the item description, cost computation, and total cost. Detail the programmatic benefits to be derived from the advertising and how it relates to achievement of the programmatic goals and objectives.
Office Expenses: Itemize program related supplies separately by type (office supplies, copy paper, postage, software, etc.) that are expendable or consumed during the course of the program and show the formula used to arrive at total program costs.
Office Equipment: Costs may include, but is not limited to computers, telephones, scanners, copiers, fax machines, and equipment maintenance. Itemize each equipment item; include equipment name, purpose/need, vendor (if known) and cost.

ATTACHMENT IV: Budget Narrative

Other Direct Expenses: List and describe any other expenses related to the program that is not specifically listed above. Breakout and show the computation for each line item.

Indirect Expenses: Itemize program specific costs to implement the program by pro-rata share or applicable percentage of the total costs of these items. List each item separately and show the formula used to derive at total program costs. Indirect Expenses are limited to 7.5% of the total amount of the award.

Match Requirement: Applicants must provide an annual match equivalent to 7% of their annual grant funding amount. Match will be described in their financial reports. Match may be an actual expenditure of private funds, unrecovered indirect expenses or in-kind in the form of free services or human resources. The match may include in-kind services, office support, other tangible support, or offset of costs.

ATTACHMENT V

CURRENT AND PRIOR FUNDED PROJECTS

a) Current Funded Projects:

Project Name	Project Dates	Project Location (County, City, Region)	Amount Awarded	Funding Entity and Contact Information:	Contract Information:	Anticipated Project Outcome

b) Previously Funded Projects (2014 – 2020):

Project Name	Project Dates	Project Location (County, City, Region)	Amount Awarded	Funding Entity and Contact Information:	Contract Information:	Anticipated Project Outcome

c) Revoked Grants or Contracts

Project Name	Project Dates	Project Location (County, City, Region)	Amount Awarded	Funding Entity and Contact Information:	Date and Reason Grant or Contract was Revoked

ATTACHMENT VI
 Bureau of Tobacco Free Florida
 Staffing Qualification Survey

Applicant Agency _____ County _____

Staffing Qualification Survey (Three Page Limit Per Staff Member)

*The Staff Qualification Survey is an assessment of the Key Personnel Qualifications (KPQs) and Knowledge, Skills and Abilities (KSAs) of individual staff members who will work on the project. **Submit a separate survey for each staff member.** One copy is included in this packet. A separate PDF of this form is attached to allow you to complete a form for each additional staff member. Not all staff members are expected to possess all KPQs or KSAs, however, the application evaluation will consider the degree to which all KPQs and KSAs are evident among proposed team members. The applicant must designate a staff person as contract lead, as well as identify and budget adequate staff to carry out all Work Plan Area Goal Activities. Appendix II County Policy Infrastructure Assignments lists the minimum number of full-time staff and FTEs for each county. Adequate staff will exceed this minimum in many cases and applicants are encouraged to prioritize adequate staffing when determining their budget allocations. Use the Professional Staffing Qualifications attachment to answer the following sections. **LIMIT 3 PAGES PER STAFF MEMBER.***

Staff member name: _____

Title: _____

Proposed percentage of time spent on grant activities: _____ (See note above RE: Appendix II)

*For each **KPQ** listed, choose the statement from the list below that best describes the staff member's experience and/or training. Please select only one number for each item. Enter the number in the **Experience Rating** column next to the appropriate **KPQ**.*

1. I have not had education, training or experience performing this task.
2. I have had education or training in performing the task, but have not yet performed it on the job.
3. I have performed this task on the job. My work on this task was monitored closely by a supervisor or senior employee to ensure compliance with proper procedures.
4. I have performed this task as a regular part of my job. I have performed it independently and normally without review of my supervisor or senior employee.
5. I am considered an expert in performing this task. I have supervised performance of this task or am normally the person who is consulted by other workers to assist them in doing this task because of my expertise.

*For experience ratings of 3, 4, or 5, enter in the **Evidence of Successful Experience** column a brief description of previous performance that demonstrates the selected level of experience.*

KPQ	Experience Rating	Evidence of Successful Experience
1. Demonstrates skill in developing and implementing strategic plans for policy change, including setting goals and objectives, identifying required		

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Bureau of Tobacco Free Florida
Staffing Qualification Survey

Applicant Agency _____ County _____

resources, and assigning responsibility.		
2. Builds strategic partnerships internally and with other government, nonprofit, and private sector groups to achieve common goals.		
3. Recruits, trains, engages, manages, and maintains youth and adult volunteer leaders in policy work.		
4. Utilizes effective communication methods to raise sufficient visibility on a local issue to produce policy and social norm change.		
5. Analyzes and applies local, state and national data and resources to direct local programming, develop talking points and create educational materials.		
6. Adapts public health interventions to take into account the differences among populations and incorporate strategies to improve health equity.		
7. Manages human, financial, and information resources strategically. Manages financial affairs, including development of an annual budget in accordance with available funding levels and allowable expenses. Submits regular reports based upon progress toward annual deliverables. Demonstrates experience managing procurement and contracting.		

For each **KSA** listed, choose the statement from the list below that best describes the staff member's experience and/or training. Please select only one number for each item. Enter the number in the **Qualification Rating** column next to the appropriate **KSA**.

1. I draw on the strengths of others when this knowledge, skill or ability is required.
2. I have had education or training to build this knowledge, skill or ability, but have not yet used it on the job.

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 Staffing Qualification Survey

Applicant Agency _____ County _____

3. *I have applied this knowledge, skill or ability on the job under close monitoring by a supervisor or senior employee.*
4. *I have applied this knowledge, skill or ability as a regular part of my job. I have worked independently and normally without review of my supervisor or senior employee.*
5. *My strength in this knowledge, skill or ability leads others to consult me for assistance because of my expertise.*

For qualification ratings of 3, 4, or 5, enter in the **Evidence of Successful Experience** column a brief description of previous performance that demonstrates the selected level of experience.

KSA	Qualification Rating	Evidence of Successful Experience
1. Ability to apply knowledge of effective community mobilization methods for policy and social norm change within local communities, including cultural competence.		
2. Skill in building productive relationships with state and local policy makers, elected officials and agency leaders.		
3. Ability to develop community leaders within populations disparately impacted by tobacco use and to advocate for community investments that improve health equity.		
4. Effective communication skills, both verbal (e.g. public speaking, meeting facilitation) and written (e.g. training materials, reports), that build stakeholder commitment.		
5. Ability to effectively use common computer applications and learn online systems.		
6. Ability to apply strategic planning to change policy, social norms, and processes in a community setting.		
7. Ability to remain persistent even under adversity, and recover quickly from setbacks.		