

Budget



HEALTH COMMISSION
SERVING SOUTH SNOHOMISH COUNTY

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Budget

In this document you will find detailed instructions on how to complete the budget portion of your Verdant request.

Under the "Program Details" section of your application you will be asked to provide your Total Program Budget. Your Total Program Budget includes all costs and funding sources for the program, not just the amount requested from Verdant. In this section, you will also be asked to include your Total Amount Requested from Verdant. (Reference Pages 3 through 5).

Total Program Budget

The Total Program Budget is the total amount budgeted, including all costs and revenue, for the entire program for which you are applying for funding.

Total Program Budget for Year 1 *	\$ <input type="text"/>
Amount Requested from Verdant for Year 1 *	\$ <input type="text"/>

Amount Requested from Verdant

The Amount Requested from Verdant is the amount you are requesting from Verdant to support this program.

Total Program Budget for Year 1 *	\$ <input type="text"/>
Amount Requested from Verdant for Year 1 *	\$ <input type="text"/>

The Amount Requested from Verdant and the Total Program Budget will be used to auto-generate the % of the program funded by Verdant. This can be viewed under the budget section of your application after you add your budget breakdown and hit "Save and Continue".

Total Program Budget for Year 1 *	\$617,360.00
Amount Requested from Verdant for Year 1 *	\$114,600.00

When filling out the "Budget" section of your application you will only be focusing on the Total Amount Requested from Verdant.

Verdant requires that you break down your Verdant Request into five categories:

- Personnel Expenses
- Direct Project Expenses
- Administrative Expenses
- Subcontractual Expenses
- Other Expenses.

You will enter line item numbers as well as having the opportunity to enter optional comments if additional information and/or clarification is needed.

Example: Zoe's Pet Palace

For Zoe's Pet Palace, a hypothetical organization specializing in pet care, their budget section might look something like the image on page 4.

They have divided their Verdant Request into the five categories provided stating the exact amount dedicated to each type of expense. They have entered "0" in the "Other" category, as it is not a requirement to have an expense for each category, just to enter a number in each field.

Example: Zoe's Pet Palace



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▼ Budget

⚠ Please use the + button below to add the Year 1 Request from Verdant

Grantee Budgets  

Budget Period	Budget
Subsidized Spay and Neuter Clinic: 7/1/2021 to 6/30/2022	114,600 
Total	114,600

Budget Snapshot

Subsidized Spay and Neuter Clinic 7/1/2021 to 6/30/2022		Budget
Personnel Expenses		75,400
Direct Project Expenses		4,600
Administrative Expenses		9,600
Subcontractual Expenses		25,000
Other		0
Total		114,600

▼ Outcomes

⚠ Please use the + button below to add outcomes

Outcomes will be finalized annually and the outcomes indicated below should reflect Year 1 only. All grantees are required to report the number of individuals served. Additional outcomes may be added by clicking the + icon. You must hit the + for each outcome you choose to add. While there is no minimum or maximum required, we suggest including at least 2 additional outcomes.

Cancel Save and Continue Save and Close

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In the next pages you will find detailed instructions on how to complete the budget portion of your Verdant request.

Inputting a Budget:

Click on the blue "+" icon located in the bottom right-hand corner of the "Budget" tab to add begin your budget break down.

Verdant Health Commission Dashboard

danthealth.fluixx.io

In addition to completing the budget form below, what are the proposed use of funds, including other sources of funds or resources, allocated to this program and your sustainability plan? *

▼ Budget

Please use the + button below to add the Year 1 Request from Verdant

Grantee Budgets

No Grantee Budgets have been added

▼ Outcomes

Please use the + button below to add outcomes

Outcomes will be finalized annually and the outcomes indicated below should reflect Year 1 only. All grantees are required to report the number of individuals served. Additional outcomes may be added by clicking the + icon. You must hit the + for each outcome you choose to add. While there is no minimum or maximum required, we suggest including at least 2 additional outcomes.

Number of Individuals Served:

Annual Goal *

Outcome

▼ Acknowledgments

Please

Cancel Save and Continue Save and Close

In the textbox under "Name" enter the name of your program.

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In addition to completing the budget form below, what are the proposed use of funds, including other sources of funds or resources, allocated to this program and your sustainability plan? *

Add Grantee Budgets

Grant Summary Information

Organization Name: Zoe's Pet Palace

Amount:

Request ID: R-202109-00122

Start Date:

End Date:

Name*

Subsidized Spay and Neuter Clinic

Year*

Start Date*

End Date*

Budget Details

Item	Budgeted	Actual
------	----------	--------

Save

▼ Acknowledgment

Please select an answer for each dropdown below.

I acknowledge that I can track and report outcomes and required reporting

Cancel Save and Continue Save and Close

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Using the "year" drop down select "1".

Outcomes - A4 | Verdant Health Commission De | +

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In addition to completing the budget form below, what are the proposed use of funds, including other sources of funds or resources, allocated to this program and your sustainability plan? *

Add Grantee Budgets

Grant Summary Information

Organization Name: Zoe's Pet Palace
Amount:
Request ID: R-202109-00122
Start Date:
End Date:

Name*
Subsidized Spay and Neuter Clinic

Year*
1

Start Date*

End Date*

Budget Details

Item

▼ Acknowledgment

Please select an answer for each dropdown below.

I acknowledge that I can track and report outcomes and required reporting

Organization Name: Zoe's Pet Palace
Amount:
Request ID: R-202109-00122
Start Date:
End Date:

Name*
Subsidized Spay and Neuter Clinic

✓ 1
2
3

End Date*

Budget Details

Item

Under "Start Date" select the small calendar icon.

Outcomes - A4

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In addition to completing the budget form below, what are the proposed use of funds, including other sources of funds or resources, allocated to this program and your sustainability plan? *

Add Grantee Budgets

Grant Summary Information

Organization Name:

Zoe's Pet Palace

Amount:

Request ID:

R-202109-00122

Start Date:

End Date:

Name*

Subsidized Spay and Neuter Clinic

Year*

1

Start Date*

mm/dd/yyyy

End Date*

Budget Details

Item

Budgeted

Actual

Save

▼ Acknowledgment

Please select an answer for each dropdown below.

I acknowledge that I can track and report outcomes and required reporting

Cancel

Save and Continue

Save and Close

Using the drop downs, select the month and year of your start date. This date should take place in the next six months.

The screenshot displays the 'Add Grantee Budgets' form in a web browser. The form includes fields for Name, Year, and Start Date. The Start Date field is highlighted with a pink border, and a calendar dropdown is open, showing the month of July and the year 2021. A red arrow points to the 'Jul' dropdown, and another red arrow points to the '2021' dropdown. Below the calendar, there are input fields for Personnel Expenses, Direct Project Expenses, and Administrative Expenses. The form also includes a section for 'Number of Individuals Served' and 'Annual Goal'.

Add Grantee Budgets

Name*
Subsidized Spay and Neuter Clinic

Year*
1

Start Date*
mm/dd/yyyy

Jul 2021

Su Mo Tu We Th Fr Sa

1 2 3
4 5 6 7 8 9 10
11 12 13 14 15 16 17
18 19 20 21 22 23 24
25 26 27 28 29 30 31

Personnel Expenses

Direct Project Expenses

Administrative Expenses

we suggest including at least 2 additional outcomes.

Number of Individuals Served:

Annual Goal *

Outcome

Add Grantee Budgets

Name*
Subsidized Spay and Neuter Clinic

Year*
1

Start Date*
mm/dd/yyyy

Jul 2021

Su Mo Tu We Th Fr Sa

1 2 3
4 5 6 7 8 9 10
11 12 13 14 15 16 17
18 19 20 21 22 23 24
25 26 27 28 29 30 31

Personnel Expenses

Direct Project Expenses

Administrative Expenses

Then on the calendar, select the start day. Once you click the start day, the calendar will close and your start date will be saved in the text box.

The screenshot displays a web application interface for managing grant budgets. The main form is titled "Add Grantee Budgets" and includes the following fields:

- Organization Name:** Subsidized Spay and Neuter Clinic
- Amount:** Zoe's P...
- Request ID:** R-20210...
- Start Date:** 07/01/2021
- End Date:** (empty)

A calendar widget is open, showing the month of July 2021. The date 07/01/2021 is selected, and a red arrow points from the calendar to the Start Date field.

The form also includes a "Budget Details" section with a table for tracking budget items:

Item	Budgeted	Actual

At the bottom of the form, there is an "Acknowledgment" section with a dropdown menu for selecting an answer for each dropdown below. The dropdown menu is currently set to "I acknowledge that I can track and report outcomes and required reporting".

Repeat for the "end date" section and input your end date. When you are finished, both the "start date" and "end date" should be displayed.

The image is a screenshot of a web browser displaying a form titled "Add Grantee Budgets". The browser's address bar shows "danthealth.fluxx.io". The form is divided into several sections. The top section, "Grant Summary Information", contains fields for "Organization Name" (Zoe's Pet Palace), "Amount" (R-202109-00122), "Request ID", "Start Date", and "End Date". Below this is a section for "Name" with a dropdown menu showing "Subsidized Spay and Neuter Clinic". The "Year" is set to "1". The "Start Date" is "07/01/2021" and the "End Date" is "06/30/2022". A red arrow points to the "End Date" field. Below the date fields is a "Budget Details" section with a table header showing "Item", "Budgeted", and "Actual". At the bottom of the form is an "Acknowledgment" section with a dropdown menu. A "Save" button is located at the bottom right of the form. The background of the page is a light gray with some text and icons visible.

Under budget details, you will begin breaking down your budget. Enter the amount of your Verdant Request allocated to Personnel Expenses in the text box under "Budgeted" that is adjacent to "Personnel Expenses".

Outcomes - A4

Verdant Health Commission D

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In addition to completing the budget form below, what are the proposed use of funds, including other sources of funds or resources, allocated to this program and your sustainability plan? *

Add Grantee Budgets

Budget Details

Item	Budgeted	Actual
Personnel Expenses	75,400	
Direct Project Expenses		
Administrative Expenses		
Subcontractual Expenses		
Other		

Optional Comments

Please include any comments below, including line item breakdowns for the budget entered.

Personnel Expenses

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S

Save

Acknowledgment

Please select an answer for each dropdown below.

I acknowledge that I can track and report outcomes and required reporting

Cancel

Save and Continue

Save and Close

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Repeat step 8 for the other four categories (Direct Project Expenses, Administrative Expenses, Subcontractual expenses and Other).

Outcomes - A4 | Verdant Health Commission D... | +

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In addition to completing the budget form below, what are the proposed use of funds, including other sources of funds or resources, allocated to this program and your sustainability plan? *

Add Grantee Budgets

End Date*
06/30/2022

Budget Details

Item	Budgeted	Actual
Personnel Expenses	75,400	
Direct Project Expenses	4,600	
Administrative Expenses	9,600	
Subcontractual Expenses	25,000	
Other	0	

▼ Optional Comments
Please include any comments below, including line item breakdowns for the budget entered.
Personnel Expenses

Save

▼ Acknowledgment
Please select an answer for each dropdown below.

I acknowledge that I can track and report outcomes and required reporting

Cancel | Save and Continue | Save and Close

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Note:

The "Optional Comments" section is not required and should only be completed if it is necessary to understand the number entered.

Optional Comments:

Once the table is completely filled in, scroll down to the "Optional Comments" section. If applicable, Under "Personnel Expenses", create an itemized list of each expense in the text box.

The screenshot shows a web browser window with two tabs: "Outcomes - A4" and "Verdant Health Commission De...". The URL bar shows "danthealth.fluxx.io". The main content area displays a form titled "Add Grantee Budgets".

Under the "Optional Comments" section, there is a text box with the following content:

Please include any comments below, including line item breakdowns for the budget entered.

Personnel Expenses

- 1.0 Veterinarian Salary - \$15,000
- 2.0 Veterinary Technician Salary - \$45,000
- 1.0 Receptionist Salary - \$9,000
- 5 Clinic Manager Salary - \$6,400

Below the personnel expenses, there is a section for "Direct Project Expenses" with a list of categories: Travel / Mileage, Equipment, Supplies, Telecommunications, and Mail / Postage.

At the bottom of the form, there is an "Acknowledgment" section with a dropdown menu and a "Save" button.

If applicable, Repeat step 10 for Direct Project Expenses, Administrative Expenses, Subcontractual Expenses, and Other. If you have allocated zero dollars to one of the five categories, you may leave that section blank or write "none" (see page 16).

verdanhealth.fluxx.io

In addition to completing the budget form below, what are the proposed use of funds, including other sources of funds or resources, allocated to this program and your sustainability plan? *

Add Grantee Budgets

Direct Project Expenses

Please include the breakdown of budget spent on:

- Travel / Mileage
- Equipment
- Supplies
- Telecommunications
- Mail / Postage

T	B	i	u	S	S'	S	:=	≡
Travel / Mileage	-	\$300						
Equipment	-	\$2,000						
Supplies	-	\$2,000						
Telecommunications	-	\$200						
Mail / Postage	-	\$100						

Administrative Expenses

Save

▼ Acknowledgment

Please select an answer for each dropdown below.

I acknowledge that I can track and report outcomes and required reporting

Cancel Save and Continue Save and Close

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Add Grantee Budgets

Telecommunications - \$200

Mail/ Postage - \$100

Administrative Expenses

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125 Administrative Overhead Rate - \$9,600

Subcontractual Expenses

T: B i u ↺ S' S, := ≡ ↻ ↺

Facilities Cost (Rent, Utilities) - \$25,000

Other

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none

Other

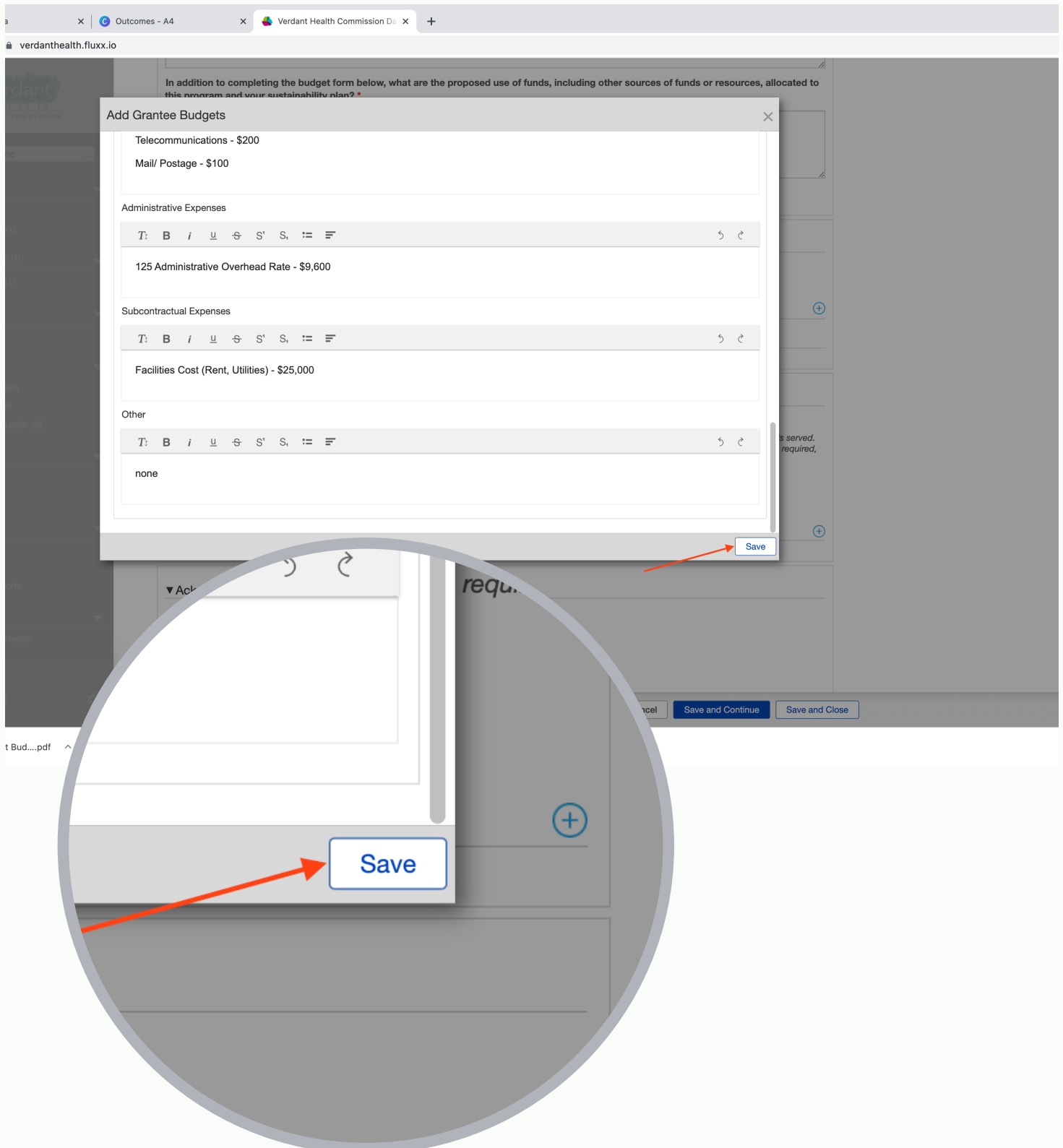
 $T_{\updownarrow} \quad \mathbf{B} \quad i \quad \underline{u} \quad \text{\textcircled{S}} \quad S' \quad S_1 \quad \vdash$

none|

Please select an answer for each dropdown

Saving:

Hit the "Save" button to input your budget into Fluxx.



When you are finished, your "Budget" section should look something like this (Please note that your itemized expenses breakdown will not be visible in the table format):

Verdant Health Commission Dashboard

Outcomes - A4

Verdant Health Commission Dashboard

verdanthhealth.fluxx.io

Verdant Health Commission

Outcomes

Grantee Budgets

Budget Snapshot

Outcomes

▼ Budget

⚠ Please use the + button below to add the Year 1 Request from Verdant

Grantee Budgets

Budget Period

Budget

Subsidized Spay and Neuter Clinic: 7/1/2021 to 6/30/2022

114,600

Total

114,600

Budget Snapshot

Subsidized Spay and Neuter Clinic

7/1/2021 to 6/30/2022

Budget

Personnel Expenses

75,400

Direct Project Expenses

4,600

Administrative Expenses

9,600

Subcontractual Expenses

25,000

Other

0

Total

114,600

▼ Outcomes

⚠ Please use the + button below to add outcomes

Outcomes will be finalized annually and the outcomes indicated below should reflect Year 1 only. All grantees are required to report the number of individuals served. Additional outcomes may be added by clicking the + icon. You must hit the + for each outcome you choose to add. While there is no minimum or maximum required, we suggest including at least 2 additional outcomes.

Cancel

Save and Continue

Save and Close

Click "Save and Continue" at the bottom of the screen to save your progress and view the "Percent Funded from Verdant".

Home - Canva

Outcomes - A4

Verdant Health Commission D...

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verdant
HEALTH COMMISSION

CANDID Inc

INFORMATION

Grantee Portal

Apply for Funding

ORGANIZATIONS (1)

Organizations: (1)

PEOPLE (1)

People: (1)

REQUESTS (3)

Pending Requests

Requests to Edit

Submitted Requests: (3)

GRANTS

Active

Closed

REPORTS

Reports Due

▼ Budget

Please use the + button below to add the Year 1 Request

Grantee Budgets

Budget Period

Subsidized Spay and Neuter Clinic: 7/1/2021 to 6/30/2022

Total

Budget Snapshot

Personnel Expenses	75,400
Direct Project Expenses	4,600
Administrative Expenses	9,600
Subcontractual Expenses	25,000
Other	0
Total	114,600

Subcontractual Expenses

Other

Total

% of Program funded by Verdant (Year 1): 18.56%

▼ Outcomes

Cancel

Save and Continue

Save

ntees are required to report the number of individuals served. Please add. While there is no minimum or maximum required,

Cancel

Save and Continue

Save and Close

Important Reminders:

- This is for Year one only- Year two and three budgets (if applicable) will be finalized annually
- The total amount you enter in the “Verdant Request for Year One” field in Organization Summary and the sum of the budget spreadsheet in the Budget section need to be the same number
- The “Total Program Budget” includes all costs and revenues associated with the program, not just the amount requested from Verdant
- You will utilize this same budget template for your annual and bi-annual financial reporting.