

Attachment #1

**Ottawa County Department of Job & Family Services
Contract Proposal Budget Worksheet**

Program/ Project Name:
Bidder Name:

Description	Estimated Amount
1. Staff	
A. Salaries	
B. Payroll-Related Expenses	
Total Staff Costs	
2. Operations	
A. Travel and Short-Term Training	
B. Consumable Supplies	
C. Occupancy Costs	
D. Indirect Costs	
E. Other	
Total Operational Costs	
3. Equipment	
A. Equipment Subject to Depreciation	
B. Small Equipment Purchases	
C. Leased and Rented Equipment	
Total Equipment Costs	
4. Sub-Total of All Costs	
4. Less Fees Collected by Provider/ Provider Match Funds to provide services under contract	
Total Program Costs	

Budget Computation	
Total Operating Expenses	
Divided by Total Operating Units	
Equals Unit Rate	

Unit Rate	
Multiplied by Number of Units Proposed	
Equals Total Proposed Contract Amount	