

**SAMPLE**  
 2014-2015 PARENT TRUST FUND PARENT LEADERSHIP TRAINING GRANT  
 FINAL PROGRAM BUDGET WORKSHEET

This form is to be completed in conjunction with the Final Program Report and is to be received by SERC no later than 30 days after the completion of the last cycle within the program. Please enter information into the Actual Expended Amount and Detailed Reason for Variance columns only. Prepopulated information may not be altered in any way. Only PARENT TRUST FUND PARENT LEADERSHIP TRAINING GRANT dollars are to be reported. Only original signatures will be accepted. The Final Program Report and this Final Program Budget Worksheet should be signed and emailed to: [vitale@ctserc.org](mailto:vitale@ctserc.org) and [dawes@ctserc.org](mailto:dawes@ctserc.org)

**2016-2017 PARENT TRUST FUND PARENT LEADERSHIP TRAINING GRANT FINAL PROGRAM BUDGET WORKSHEET**

Organization Name: SERC Family Center  
 Grant Period: October 18, 2016 through June 30, 2017  
 Award Number: 1617-1111  
 Curriculum Model: PLTI

	Grant Award Amount	Actual Expended Amount	Variance to Grant Award Amount	Percent of Variance to Grant Award Amount	Detailed Reason for Variance, individual line items can not vary by more than + or - 10% without advanced written permission from SERC/CT PIRC. If any variance is 10% or more, enter reason for variance and date approval received from SERC/PIRC.
<b>Direct Administrative and Program Costs</b>					
1. Coordinator/Staffing Salaries	9105.00	9105.00	0.00	0%	
2. Fringe/Payroll Taxes	0.00	0.00	0.00	0%	
3. CLTI (as applicable)	0.00				
4. Childcare (in home or on-site)	4700.00	4000.00	700.00	15%	Had less children than expected.
5. Teachers/Facilitators/ Coordinators/Consultants (retreat, class, graduation)	7000.00	7000.00	0.00	0%	
6. Alumni Meetings/Events/Community Projects	0.00	0.00	0.00	0%	
7. Curriculum Materials	0.00				
8. Food	5880.00	5000.00	880.00	15%	Received food donations.
9. Training Fee/Program	0.00	0.00	0.00	0%	
10. Recruitment	0.00	0.00	0.00	0%	
11. Space	0.00	0.00	0.00	0%	
12. Supplies/Materials	0.00	0.00	0.00	0%	
13. Transportation/ Travel	0.00	0.00	0.00	0%	
14. Graduation	0.00				
15. Other Direct Costs	0.00	0.00	0.00	0%	
<b>Subtotal</b>	<b>26685.00</b>	<b>25105.00</b>	<b>1580.00</b>	<b>6%</b>	
<b>Grand Total Direct Costs</b>	<b>26685.00</b>	<b>25105.00</b>	<b>1580.00</b>	<b>6%</b>	

Actual Amount Spent.

Explanation for Variance.

Variance between what was awarded and what was spent.

TOTAL ADJUSTED GRANT AWARD AMOUNT  
 TOTAL GRANT AWARD AMOUNT FOR CURRICULUM MODEL  
 TOTAL ACTUAL EXPENDED AMOUNT FOR CURRICULUM MODEL  
 TOTAL VARIANCE TO GRANT AWARD AMOUNT FOR CURRICULUM MODEL

\$26,685.00  
 \$26,685.00  
 \$25,105.00  
 \$1,580.00  
 \$0.00

Total Variance-Amount to be deducted from final payment.

Program Signature (Authorized Official):

Date

Printed Name/Title of Authorized Official

Fiduciary Signature (Authorized Official):

Date

Fiduciary Printed Name/Title of Authorized Official