

INSTRUCTIONS FOR COMPLETION

OF

FORM G-COURSE BUDGET

ITEM (found on course budget sheets)

1. **AGENCY SUBMITTING BUDGET:** Indicate the name of the law enforcement agency submitting the budget.
2. **COURSE TITLE:** Give course title exactly as it appears in the course application.
3. **SUMMARY:** A through F list the past year (approved and actual), present year actual, and requested amount of each item included under each budget category in the appropriate box in the cost columns.

* Percent (%) increase figures are to be carried to the appropriate detail page for further explanations.

4. Through 8 - Self explanatory.
9. Through 14 - Carry over each cost item listed in 3A - 3F of the course budget summary **which reflected a percent (%) increase**. Each % increase cost item is to also have a narrative justification in the "Justification" box below the budget category.
15. A through F list the past year actual, present year actual, and the budget year estimated amount of each item included under each budget category in the appropriate box in the cost columns. "In-Kind" is defined as anything used in the delivery of training whose cost is not included in Items 1-14. Examples would include free instruction, free use of training facility/items, etc. The purpose of this request is to provide the Board with information about items that reduce costs below their "real" level. This information allows the Board to determine the extent that training is being underwritten by third parties.

(The tuition fee for each course is evaluated on a cost-recovery basis).

COURSE BUDGET

1. Agency Submitting Budget _____

2. Course Title _____

3.

SUMMARY

BUDGET CATEGORIES	PAST YEAR		PRESENT YEAR	BUDGET YEAR	
	APPROVED	ACTUAL	APPROVED	REQUESTED	% INCREASE*
a. Services					
(1) Director					
(2) Instruction					
(3) Clerical					
(4) Printing/Reproduction					
TOTAL SERVICES					
b. Supplies					
(1) Books/Pamphlets/Handouts					
(2) Notebooks					
(3) Paper/Office Supplies					
TOTAL SUPPLIES					
c. Travel					
(1) Director					
(2) Instructors					
(a) Institutional Employee					
(b) Outside - contractual					
TOTAL TRAVEL					

BUDGET CATEGORIES	PAST YEAR		PRESENT YEAR	BUDGET YEAR	
	APPROVED	ACTUAL	APPROVED	REQUESTED	% INCREASE*
d. Equipment					
(1)					
(2)					
(3)					
(4)					
TOTAL EQUIPMENT					
e. Other Indirect Costs					
(1)					
(2)					
(3)					
(4)					
TOTAL INDIRECT COSTS					
f. Miscellaneous (list)					
(1)					
(2)					
(3)					
(4)					
TOTAL MISCELLANEOUS					
TOTAL ALL COSTS					

*Increases to be explained and justified on detail page

4. Tuition: Divide number of students into overall cost.

a. Number of students					
b. Cost per student					

I certify that the enclosed information is true and correct to the best of my knowledge.

5. Signature of person submitting budget: _____

6. Name and title of person submitting budget:

Date: _____

7. Signature of Academy Director:

Date Submitted: _____

8. Signature of Board Staff member reviewing budget:

Date Reviewed: _____

DETAILS

BUDGET CATEGORY NARRATIVES	PAST YEAR		PRESENT YEAR	BUDGET YEAR	
	APPROVED	ACTUAL	APPROVED	REQUESTED	% INCREASE

9. Services

(1) Director					
(2) Instruction					
(3) Clerical					
(4) Printing/Reproduction					
TOTAL SERVICES					

Narrative and/or Justification of Increase Request (justify if line item increase):

10. Supplies

(1) Books/pamphlets/handouts					
(2) Notebooks					
(3) Paper/Office Supplies					
TOTAL SUPPLIES					

Narrative and/or Justification of Increase Request (justify if line item increase):

BUDGET CATEGORY NARRATIVES	PAST YEAR		PRESENT YEAR	BUDGET YEAR	
	APPROVED	ACTUAL	APPROVED	REQUESTED	% INCREASE

11. Travel

(1) Director					
(2) Instructors					
(a) Institutional Employee					
(b) Outside - contractual					
TOTAL TRAVEL					

Narrative and/or Justification of Increase Request (justify if line item increase):

12. Equipment (list items)

(1)					
(2)					
(3)					
(4)					
TOTAL EQUIPMENT					

Narrative and/or Justification of Increase Request-Include whether items are new or replacements. (Justify if line item increase):

BUDGET CATEGORY NARRATIVES	PAST YEAR		PRESENT YEAR	BUDGET YEAR	
	APPROVED	ACTUAL	APPROVED	REQUESTED	% INCREASE

13. Other Indirect Costs

(1)					
(2)					
(3)					
(4)					
TOTAL INDIRECT COSTS					

Narrative and/or Justification of Increase Request (justify if line item increase):

14. Miscellaneous (list items)

(1)					
(2)					
(3)					
(4)					
TOTAL MISC.					

Narrative and/or Justification of Increase Request (justify if line item increase):

15. IN-KIND CONTRIBUTIONS

	PAST YEAR		PRESENT YEAR	BUDGET YEAR	
	APPROVED	ACTUAL	ESTIMATED	PROJECTION	% INCREASE

a. Services					
(1) Director					
(2) Instruction					
(3) Clerical					
(4) Printing/Reproduction					
TOTAL SERVICES					
b. Supplies					
(1) Books/Pamphlets/Handouts					
(2) Notebooks					
(3) Paper/Office Supplies					
TOTAL SUPPLIES					
c. Travel					
(1) Director					
(2) Instructors					
(a) Institutional Employee					
(b) Outside - contractual					
TOTAL TRAVEL					

NOTE: Only the "ACTUAL" column needs to be filled out if it applies to the applicant.

	PAST YEAR		PRESENT YEAR	BUDGET YEAR	
	APPROVED	ACTUAL	ESTIMATED	PROJECTED	% INCREASE
d. Equipment					
(1)					

(2)					
(3)					
(4)					
TOTAL EQUIPMENT					
e. Institutional Fund Contributions					
(1)					
(2)					
(3)					
TOTAL INSTITUTIONAL FUND COSTS					
f. Miscellaneous (list)					
(1)					
(2)					
(3)					
TOTAL MISCELLANEOUS					
TOTAL IN-KIND CONTRIBUTIONS					

NOTE: Only the "ACTUAL" column needs to be filled out if it applies to the applicant.