



**INSTRUCTIONS FOR COMPLETING  
AVENUE NYC FY2010 BUDGET**

## Instructions for Completing Avenue NYC FY2010 Budget

1. **Organization** – Enter the full name of your organization.
2. **Agreement No.** – This number will be entered by SBS.
3. **Commencement Date** – Enter the date that the contract term begins. The date will generally be the first day of the fiscal year.
4. **Termination Date** – Enter the date that the contract term ends. The date will generally be the last day of the fiscal year.
5. **Total Contract Amount** – Enter the total contract amount for all Avenue NYC Projects.
6. **Source of Funds** – Use the drop down list to choose which source of funds the budget page reflects.
7. **Personnel Expenses** – For each applicable project area list the wages in dollar amounts associated with the total work hours for each staff person. Personnel should include only those staff members who are on salary and for whom you make withholding deductions. Figures for each position should include only the gross salaries for the staff members whose salary will be paid using the Avenue NYC award. They should not include fringe benefits. Expenses related to services provided by third parties, people who are not direct employees, are considered consultants and fall under the category of “Program Expenses”.
8. **Weekly Hours Allocated** – For each personnel listed use the drop down list to specify the range of hours that the employee is hired to work during the full Program Term.
9. **Total Wages** – If filled out electronically, this total for personnel wages will sum automatically.
10. **Fringe Benefits** – Fringe benefits such as health insurance, social security, pension fund payments and payments to retirees should be totaled for all staff in the “fringe benefits” column. These benefits should not exceed 28.5% of the total salaries listed under personnel. In filling out the fringe benefits row, enter the fringe benefit percentage rate in the gray column adjacent to “fringe benefits”. Under each program column, enter the total dollar amount designated toward fringe benefits.
11. **Subtotal Wages and Fringes** – If filled out electronically, the subtotal for personnel wages and fringes will sum automatically. This figure is the total for Payroll and Fringe.
12. **Other Than Personnel (OTPS)** – Enter all OTPS (Other Than Personnel Services) expenditures such as insurance, equipment, accounting, services, etc. OTPS expenses are generally items falling into the following categories: utilities, maintenance and repairs, supplies, telephone, commercial rent, and postage. If listing expenses in the Other OTPS category please specify in the space provided.
13. **OTPS Subtotal** – If filled out electronically, the subtotal for OTPS expenses will sum automatically.
14. **Program Expenses** – Enter the amount of expenses for each of the items, (for “Other” describe the items) for each applicable project category. If filled out electronically, this total will sum automatically. Program expenses are only expenses relating to consulting expenses, program materials, and any other related expenses that are connected to the overall completion of your program’s scope of work.
15. **Program Expenses Subtotal** – If filled out electronically, the subtotal of all program expenses will sum automatically.
16. **Total Expenses** – If filled out electronically, the total expenditures will sum automatically. This figure represents the total for all items. (i.e. Total Expenses = *Subtotal – Personnel*, *Subtotal – OTPS* and *Subtotal – Program*).
17. **Other Support** – List any other support whether it is non-governmental or other governmental support. Please provide the name and source of any additional funding that will be used to supplement your Avenue NYC Programs. Please enter totals in each of the project areas for which that funding will be used.

Exhibit B:		Avenue NYC/Commercial Revitalization FY2009 Budget							
Organization Name:									
Agreement Number:	Entered by SBS								
Commencement Date:									
Termination Date:									
Total Contract Amount:	\$ -	Source of Funds:							
		<b>Business Attraction</b>	<b>BID Formation and Expansion</b>	<b>Façade Improvement Management Program</b>	<b>Merchant Organizing</b>	<b>Neighborhood Economic Development Planning</b>	<b>Placemaking</b>	<b>Special Commercial Revitalization Initiatives**</b>	<b>BUDGET LINE TOTALS</b>
<b>Personnel Expenses</b>	<b>Weekly Hours Allocated*</b>								
Executive Director	(Specify Here)								\$ -
Program Manager	(Specify Here)								\$ -
Director of Finance	(Specify Here)								\$ -
Executive Assistant	(Specify Here)								\$ -
Program Assistant	(Specify Here)								\$ -
Other Staff	(Specify Here)								\$ -
<b>TOTAL WAGES</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits (enter % in gray)	0.0000%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Wages &amp; Fringes</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Other Than Personnel (OTPS)</b>									
Rent/Utilities									\$ -
Phone/Internet									\$ -
General Office Supplies									\$ -
Other OTPS	(Specify Here)								\$ -
Other OTPS	(Specify Here)								\$ -
<b>OTPS Subtotal</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Program Expenses</b>									
Consultants									\$ -
Newsletters/Communications									\$ -
Promotional Materials									\$ -
Event Supplies									\$ -
Other Program Materials	(Specify Here)								\$ -
Other Program Materials	(Specify Here)								\$ -
<b>Program Expenses Subtotal</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENSES</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Other Support</b>									
Name of Source		<b>Amount</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>	<b>TOTAL</b>
									\$ -
									\$ -
									\$ -
									\$ -
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\*Please identify in the gray area the range of hours that the employee is hired to work for during the full Program Term.

\*\* Please identify your specific program type on the line (i.e. Direct Business Services, Capacity Building Technical Assistance, etc.):