

EXHIBIT A-2 - PROJECT BUDGET

DEPARTMENT OF RESEARCH AND DEVELOPMENT
SUPPLEMENTAL FUNDING AWARDS FOR 2009-2010

Project Title: _____

EXPENSES	County Funding Requested	Other Cash Sources	In-Kind Contribution Value	TOTAL
Operating Costs				
Marketing Costs				
Administrative Costs				
TOTAL EXPENSES				

INCOME SOURCES	County Funding Requested	Other Cash Sources	In-Kind Contribution Value	TOTAL
R&D Award				
Applicant Organization				
Other sources and/or sponsors				
TOTAL INCOME				

EXHIBIT A-2 - BUDGET INSTRUCTIONS AND GUIDELINES

DEPARTMENT OF RESEARCH AND DEVELOPMENT SUPPLEMENTAL FUNDING AWARDS FOR 2009-2010

EXPENSES

Operating expenses include program operating costs such as:

- Equipment rental
- Facility rental
- Entertainment
- Travel
- Security
- Supplies and materials
- Postage
- Products
- Printing
- Shipping
- Some consultant services

Marketing expenses include:

- Advertising
- Promotional items like flyers
- Brochures
- Collateral materials
- Posters
- Electronic media
- Public relations
- Website development or enhancement

Administrative expenses may include:

- Sub-contractual or consultant services but not salaries and wages or benefits.

Calculations:

- Each column should be totaled at the bottom.
- The "Total Expenses" field at the bottom should be added across and must match the "Total" column at the right bottom corner field.

INCOME

- List all income sources and assign their contribution to the appropriate column (cash or in-kind contribution.)
- Matching funds should not come from any other County of Hawai'i sources (unless the applicant is a County agency.)
- A substantial cash contribution from your organization should be listed in addition to any in-kind contribution.
- The request being made in your proposal should be listed in the space provided.

Calculations:

- Each column should be totaled at the bottom.
- The "Total Income" field at the bottom should be added across and must match the "Total" column at the right bottom corner field.

**REMEMBER TO SUBMIT A BALANCED BUDGET
BOTH TOTAL AMOUNTS IN THE RIGHT BOTTOM CORNERS OF THE EXPENSES
AND INCOME TABLES SHOULD BE THE SAME**

BUDGETED EXPENSES MUST EQUAL BUDGETED INCOME