

Sample Budget Revision Request Narrative

September 17, 2011

Rhoda Johnson-Tuckett, Manager
Education and Outreach Office
Infectious Disease Bureau
Boston Public Health Commission
1010 Massachusetts Ave, 2nd Floor
Boston, MA 02118

Dear Ms. Johnson-Tuckett,

As you know, our Program Coordinator position, now filled by Mr. Johnson, was vacant for 2 months this year while we searched for a replacement for Ms. Miller, who resigned July 5, 2011. We would like to reallocate the unspent \$4,583 from the Program Coordinator line--lowering that position's salary from \$40,000 to \$33,000 and the funded months to 10 instead of 12--in the following way:

+\$3,100 to the Program Assistant line, raising that FTE from .75 to .85. We recently received budget cuts from Funding Source A, who was paying for .10 FTE for this position.

+\$333 to the Travel line, raising the annual total to \$3,330. Now that we are fully staffed, we expect our Program Coordinator to be driving throughout Boston on a more frequent basis to lead group sessions and conduct outreach activities.

+\$300 to the Educational Supplies line, raising the annual total to \$10,270. Funding Source A also paid for a significant portion of our Educational Supplies, and since those cuts we have been searching for another source of funding for this line.

+\$850 to add a new Staff Training line. Since we have a new staff member, we would like to use these remaining funds to send that staff member to introductory HIV/AIDS-related trainings, as well as to further educate our Program Coordinator with more advanced trainings and workshops.

Please don't hesitate to contact me with any questions regarding this request, by phone at (617) 555-5555, or by email at Project_Director@playsafealways.org.

Sincerely,

Project Director
Play Safe Always

CC: Your Program Coordinator Name, Title, BPHC